

ARTICLE III

EDUCATION

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

TEXAS EDUCATION AGENCY

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: STANDARDS OF ACHIEVEMENT AND EQUITY		
The Texas Education Agency will build the capacity of the state public education system to ensure each student demonstrates exemplary performance in reading and the foundation subjects of English language arts, mathematics, science, and social studies by developing and communicating standards of student achievement and district and campus accountability.		
Outcome (Results/Impact):		
Percent of Students Whose Assessment Results are Included in the Accountability System	87%	88%
Percent of Students Passing All Tests Taken	80%	84%
Percent of Students Who Drop Out of the Public School System between the Ninth and the Twelfth Grades	8%	7%
Percent of Special Education Students Whose Assessment Results Are Factors in Campus and District Ratings	63%	65%
Percent of Limited English-Proficient Students Whose Assessment Results Are Factors in Campus and District Ratings	63%	65%
Percent of African-American Students Passing All Tests Taken	74%	78%
Percent of Hispanic Students Passing All Tests Taken	74%	78%
Percent of White Students Passing All Tests Taken	91%	93%
Percent of Asian-American Students Passing All Tests Taken	91%	93%
Percent of Native American Students Passing All Tests Taken	84%	87%
Percent of Economically Disadvantaged Students Passing All Tests Taken	72%	76%
Percent of Economically Disadvantaged Students Completing High School	88%	90%
Annual Statewide Dropout Rate for All Students	1.5%	1.45%
Percent of Annual Unaccounted Student Withdrawals	4.5%	3%
Percent of Students Reading at Grade Level (3rd Grade Only)	89%	91%
Percent of Students Achieving Academic Recognition in Reading	28%	30%
Percent of Equalized Revenue in the Foundation School Program	98%	98%
* Percent of Students in Districts with Substantially Equal Access to Revenues	90%	90%
A.1.1. Strategy: ASSESSMENT	\$ 66,356,482	\$ 68,556,483
The state's assessment system will continue to provide a basis for evaluating and reporting the extent to which the Texas educational system is achieving its goals for student performance.		
A.1.2. Strategy: ACCOUNTABILITY SYSTEM	\$ 2,500,000	\$ 2,500,000
Build the capacity of the state public education system by developing and implementing standards of district and campus accountability for the achievement of all students.		

* As amended in Senate Bill 4, Regular Session, 1999.

TEXAS EDUCATION AGENCY
(Continued)

Output (Volume):

Number of Campuses with Combined Student Unaccounted
Withdrawal and Dropout Rates in Excess of 15% 65 30

* **A.2.1. Strategy:** FOUNDATION SCHOOL PROGRAM \$ 10,515,583,801 \$ 11,184,711,700
Operate an efficient and equitable school finance
system, disburse Foundation School Program formula
funding to school districts, and ensure that formula
allocations are accounted for in an accurate and
appropriate manner.

Output (Volume):

Total Average Daily Attendance (ADA) 3,727,322 3,806,408
Students Served by Compensatory Education Programs and
Services 1,450,000 1,450,000

Efficiencies:

* State Aid Per Pupil 2,889 3,066
* Local Revenue Per Pupil 3,052 3,105

Explanatory:

* Percent of Foundation School Program Provided by the State 48% 49%
Special Education Full-time Equivalents (FTEs) 172,927 180,022
Compensatory Education ADA 2,057,242 2,138,924
Career and Technology Education FTEs 151,226 159,600
Bilingual Education/ESL ADA 448,359 468,526
Gifted and Talented ADA 186,366 190,320

** **A.2.2. Strategy:** MAXIMIZING SCHOOL FACILITIES \$ 173,000,000 \$ 223,000,000
Operate an equalized school facilities program and
disburse facilities funds.

Output (Volume):

Number of Districts Receiving Facilities Aid 312 382
Total State and Local Funds Allocated for Facilities (Billions) 1.8 1.8

A.3.1. Strategy: INSTRUCTIONAL MATERIALS \$ 583,769,002 \$ 115,455,002
& U.B.

Provide students equitable access to instructional
materials and technologies supporting the state's
Essential Knowledge and Skills.

Output (Volume):

Textbooks and Electronic Learning Systems Purchased From
Conforming Lists 6,542,650 7,521,625
Textbooks and Electronic Learning Systems Purchased From
Nonconforming Lists 344,350 395,875

Efficiencies:

Average Cost Per Textbook/Learning System Purchased 26.6 39.39

A.3.2. Strategy: TECHNOLOGY \$ 43,594,604 \$ 44,841,804

Support the implementation of a statewide
technological infrastructure for education; increase
access to educational data; and encourage school
districts to implement technologies that increase the
effectiveness of student learning, instructional
management, professional development, and
administration.

Output (Volume):

Number of Students Receiving Course Credit Through
Distance Learning 3,500 4,000

*As amended in Senate Bill 4, Regular Session, 1999.

** Senate Bill 4 repealed the Strategy named PUBLIC EDUCATION.

TEXAS EDUCATION AGENCY
(Continued)

A.3.3. Strategy: IMPROVING EDUCATOR PERFORMANCE	\$ 9,800,024	\$ 9,800,024
Develop and implement professional development initiatives that encourage collaboration between K-12 and higher education and ensure all educators access to training and evaluation tied to the Texas Essential Knowledge and Skills.		
Output (Volume):		
Average Number of Hours of Training per Teacher	8	12
Number of Teachers Who Participate in Mathcounts Training	350	350
Total, Goal A: STANDARDS OF ACHIEVEMENT AND EQUITY	\$ 11,394,603,913	\$ 11,648,865,013

B. Goal: LOCAL EXCELLENCE AND ACHIEVEMENT
The state public education system will foster local innovation, support local authority, and encourage regional, district, and university efforts to ensure that each student demonstrates exemplary performance in reading and the foundation subjects of English language arts, mathematics, science, and social studies.

Outcome (Results/Impact):		
Percent of Eligible Students Taking Advanced Placement/ International Baccalaureate Exams	14%	18%
Percent of Students Retained in Grade	4%	3.9%
Percent of Students With a Concentration in Career and Technology Education Placed on the Job or in a Postsecondary Program	82%	83%
Percent of Students With Auditory Impairment in Regional Day Schools for the Deaf Who Graduate from High School	90%	90%
Percent of Students With Disabilities Who Complete High School	83%	83%
Percent of Adult Learners Who Complete the Level in Which They Are Enrolled	40%	44%
Percent of Parents Participating in AVANCE Programs Who Complete the Adult Education Level at Which They Are Enrolled	40%	44%
Percent of Incarcerated Students Who Complete the Level in Which They Are Enrolled	40%	44%
Percent of Eligible Windham Inmates Who Have Been Served by a Windham Education Program during the Past Five Years	57%	57%
Percent of Students in Disciplinary Alternative Education Programs Demonstrating Growth in TAAS Math and Reading, as Measured in Terms of the Texas Learning Index	60%	60%
Percent Disciplinary Alternative Education Programs Rated Low Performing	2%	1%
Percent of Students in State-funded Optional Extended-year Programs Promoted to the Next Grade Level as a Result of the Programs	95%	95%
Percent of Parents Attending at Least One Parent-Teacher Conference per Year	70%	75%
Percent Change in Parent/Guardian Involvement in Schools Receiving Investment Capital Fund Grants	40%	40%

*	B.1.1. Strategy: INSTRUCTIONAL EXCELLENCE	\$ 285,567,407	\$ 288,817,407
	Build the capacity of school districts to plan and implement challenging early literacy, academic, advanced academic, career and technology education, and bilingual/English as a second language education programs to ensure that all Texas students are		

* As amended in Senate Bill 4, Regular Session, 1999.

TEXAS EDUCATION AGENCY
(Continued)

prepared to gain entry level employment in a high-skill, high-wage job or continue their education at the postsecondary level.

Output (Volume):

Number of Students in Tech-prep Programs	76,000	80,000
Students Served in Summer School Programs for Limited English-Proficient Students	30,383	31,283

B.2.1. Strategy: PROGRAM AND FUNDING FLEXIBILITY

\$ 759,645,978 \$ 758,243,599

Develop and implement, with Regional Education Service Centers and school districts, accelerated instruction programs that take full advantage of Texas' status as an Ed-Flex state.

Output (Volume):

Number of Districts Receiving Programmatic Ed-Flex Waivers	525	550
Number of Library Items per Student	18	18

B.2.2. Strategy: STUDENTS WITH DISABILITIES

\$ 388,133,043 \$ 388,133,043

Build the capacity of regional education service centers, school districts, and service providers to develop and implement programs that ensure students with disabilities attain the state's goals of exemplary academic performance.

Output (Volume):

Students Served by Regional Day Schools for the Deaf	4,446	4,446
Students Served by Statewide Programs for the Visually Impaired	6,766	7,087

B.2.3. Strategy: SUPPORT PROGRAMS

\$ 48,372,327 \$ 48,372,327

Build the capacity of the state public education system by developing and implementing the academic counseling and support service programs necessary for all students to demonstrate exemplary academic performance.

Output (Volume):

Campuses Providing Comprehensive Counseling Programs, Prekindergarten Through 12th Grade	1,018	1,105
Pregnant Teens and Teen Parents Served by Teen Pregnancy and Parenting Programs	22,000	22,500

Efficiencies:

Average Cost Per Student in Teen Pregnancy/Parenting Programs	650	700
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B.2.4. Strategy: CHILD NUTRITION PROGRAMS

\$ 725,887,815 \$ 726,615,815

Build the capacity of the state public education system by implementing and supporting efficient state child nutrition programs.

Output (Volume):

Average Number of School Lunches Served Daily	2,200,000	2,200,000
Average Number of School Breakfasts Served Daily	800,000	800,000

B.2.5. Strategy: ADULT EDUCATION

\$ 40,021,086 \$ 40,421,086

Build the capacity of the state public education system by encouraging school districts and service providers to improve adult education and literacy programs, improving the adult literacy rate, and implementing an accountability system for adult education.

TEXAS EDUCATION AGENCY
(Continued)

Output (Volume): Students Served Through State Adult Education Cooperatives	228,700	228,700
B.2.6. Strategy: WINDHAM SCHOOL DISTRICT Build the capacity of the Windham School District by ensuring that students are provided effective instructional and support services.	\$ 57,712,213	\$ 57,712,213
Output (Volume): Contact Hours Received by Inmates within the Windham School District	18,076,782	18,076,782
Number of Offenders Passing GED Tests	3,250	3,250
Efficiencies: Average Cost Per Contact Hour in the Windham School District	3.2	3.2
B.3.1. Strategy: REGIONAL TRAINING AND DEVELOPMENT The regional education service centers will facilitate effective instruction and efficient school operations by providing core services, technical assistance, and program support based on the needs and objectives of the school districts they serve.	\$ 58,824,345	\$ 58,824,345
Output (Volume): Number of Educators Receiving ESC-based Training in Technology	100,000	125,000
Number of Children Served by Dyslexia and Related Disorders Services	350,000	375,000
B.3.2. Strategy: DEREGULATION/SCHOOL RESTRUCTURING Encourage educators, parents, community members, and university faculty and personnel to increase involvement in education, improve student learning, and develop and implement programs that meet local needs.	\$ 109,290,755	\$ 115,920,775
Output (Volume): Number of Students in Disciplinary Alternative Education Programs	121,800	130,300
Number of Students Served by State-funded Optional Extended-year Programs	200,000	230,000
Number of Students in Open-enrollment Charter Schools	27,000	31,500
Number of Families Served by AVANCE Programs	2,400	2,500
Explanatory: Number of Open Enrollment Charter Schools	170	170
Total, Goal B: LOCAL EXCELLENCE AND ACHIEVEMENT	\$ 2,473,454,969	\$ 2,483,060,610

C. Goal: TEXAS EDUCATION AGENCY OPERATIONS
The Texas Education Agency will fulfill its statutory responsibilities in building the capacity of the Texas public education system to ensure each student demonstrates exemplary performance in reading and the foundation subjects of English language arts, mathematics, science, and social studies.

Outcome (Results/Impact): Percent of Campuses Rated Low-performing in the Prior Year That Improve Their Rating after TEA Intervention	95%	95%
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TEXAS EDUCATION AGENCY
(Continued)

C.1.1. Strategy: ACCOUNTABILITY OPERATIONS Develop and implement standards of district and campus accountability for student achievement and financial performance of districts by conducting research, reporting results, and responding to districts and campuses not meeting state standards.	\$	10,990,776	\$	11,366,053
Output (Volume): Number of Campuses Moving from Low-performing to Acceptable Accreditation Rating		50		50
Number of Special Education Campuses/Programs Receiving Onsite Monitoring Visits		200		200
Complaint Investigations Conducted		2,599		2,729
Number of Campuses Investigated for Exemption Rates		100		80
Efficiencies: Average Cost of Accreditation Onsite Review		11,500		11,800
C.1.2. Strategy: SCHOOL FINANCE SYSTEM OPERATIONS Efficiently manage the Foundation School Program and increase the principal value of the Permanent School Fund and the manual rate of deposit to the Available School Fund.	\$	20,902,758	\$	20,902,758
Output (Volume): Growth in Permanent School Fund Book Value (Millions)		600		600
Available School Fund Income (Millions)		675		676
Amount of Recovered ADA Funds (In Millions)		6.8		6.7
Efficiencies: Percent of PSF Portfolio Managed by External Managers		40%		45%
Number of Basis Points Above the Median (Internal Managers)		100		100
Number of Basis Points Above the Median (External Managers)		120		120
Percent Market Value Expended on External Management Expenses		.4%		.4%
Explanatory: Average Percent Equity Holdings in the PSF		65%		65%
C.1.3. Strategy: IMPROVING INSTRUCTION OPERATIONS Provide equitable access to instructional materials for the state's foundation and enrichment curriculum; develop, communicate, and provide training in the state's Essential Knowledge and Skills; maintain and expand the technological capabilities of the public education system; and increase access to educational data.	\$	12,686,286	\$	9,874,854
Output (Volume): Number of Hours of Staff Development Delivered by Distance Learning (TETN, T-Star, Internet)		210		230
C.2.1. Strategy: LOCAL AUTHORITY OPERATIONS Foster program and funding flexibility, support regional training and development at the education service centers, and encourage educators, parents, community members and university faculty and personnel to develop programs that increase involvement in education, improve student learning, and meet local needs.	\$	6,048,636	\$	6,911,189
Output (Volume): Number of Federal Ed-Flex Waivers Requested		4,545		4,570

TEXAS EDUCATION AGENCY
(Continued)

C.2.2. Strategy: SPECIAL POPULATIONS OPERATIONS	\$ 7,800,810	\$ 7,801,652
Support access by all students to instructional programs based on the state's essential knowledge and skills.		
Output (Volume):		
Certificates of High School Equivalency (GED) Issued	50,000	51,000
Total, Goal C: TEXAS EDUCATION AGENCY OPERATIONS	\$ 58,429,266	\$ 56,856,506
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 9,083,390	\$ 9,012,614
D.1.2. Strategy: INFORMATION RESOURCES	\$ 15,737,839	\$ 16,750,515
Total, Goal D: INDIRECT ADMINISTRATION	\$ 24,821,229	\$ 25,763,129
Grand Total, TEXAS EDUCATION AGENCY	<u>\$ 13,951,309,377</u>	<u>\$ 14,214,545,258</u>
Method of Financing:		
<u>General Revenue Funds</u>		
General Revenue Fund	\$ 104,669,916	\$ 108,399,917
Available School Fund No. 002, estimated	730,202,810	1,223,914,810
State Textbook Fund No. 003	586,208,190	117,894,190
* Foundation School Fund No. 193, estimated	8,960,883,035	9,166,028,954
GED Fees	532,698	532,698
GR MOE for Temporary Assistance for Needy Families	2,000,000	2,000,000
Earned Federal Funds	2,911,726	2,911,726
Lottery Proceeds, estimated	<u>1,023,500,000</u>	<u>1,023,500,000</u>
Subtotal, General Revenue Funds	<u>\$ 11,410,908,375</u>	<u>\$ 11,645,182,295</u>
General Revenue Fund - Dedicated - Read to Succeed Acct No. 5027	256,482	256,483
<u>Federal Funds</u>		
Federal Health, Education and Welfare Fund No. 148	1,336,376,853	1,339,461,853
Federal School Lunch Fund No. 171	714,653,242	715,381,242
Federal Funds	<u>9,100,000</u>	<u>9,500,000</u>
Subtotal, Federal Funds	<u>\$ 2,060,130,095</u>	<u>\$ 2,064,343,095</u>
<u>Other Funds</u>		
Telecommunications Infrastructure Fund No. 345	14,660,000	15,907,200
* Appropriated Receipts - Attendance Credits, estimated	461,700,000	488,100,000
Interagency Contracts	<u>3,654,425</u>	<u>756,185</u>
Subtotal, Other Funds	<u>\$ 480,014,425</u>	<u>\$ 504,763,385</u>
Total, Method of Financing	<u>\$ 13,951,309,377</u>	<u>\$ 14,214,545,258</u>
Number of Full-time Equivalent Positions (FTE)	839.5	839.5
Number of FTEs in Riders	5.0	5.0

* As amended in Senate Bill 4, Regular Session, 1999.

TEXAS EDUCATION AGENCY
(Continued)

Schedule of Exempt Positions

Commissioner of Education, Group 6	\$156,014	\$156,014
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1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Install Air-Conditioning in the State Leased Textbook Depository	\$ 251,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Microcomputer Hardware and Software	1,049,640	1,077,079
(2) Data Center Equipment and Software	112,800	145,712
(3) Microcomputer Hardware/Software for Training	0	60,000
(4) Public Access Initiative Hardware/Software	12,657,857	2,407,143
(5) Foundation School Program Payment System	1,000,000	2,000,000
(6) T-Star Digital Upgrade	<u>\$ 1,000,000</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 15,820,297</u>	<u>\$ 5,689,934</u>
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Master Lease Purchase Program	<u>\$ 102,954</u>	<u>\$ 0</u>
Total, Capital Budget	<u><u>\$ 16,174,251</u></u>	<u><u>\$ 5,689,934</u></u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 5,771,775	\$ 4,368,417
Available School Fund No. 002	221,793	244,757
State Textbook Fund No. 003	43,243	47,719
Federal Health, Education and Welfare Fund No. 148	5,303,068	423,324
Federal School Lunch Fund No. 171	46,498	51,311
Foundation School Fund No. 193	56,263	62,087
Telecommunications Infrastructure Fund No. 345	1,000,000	0
GED Fees	13,019	14,367
Interagency Contracts	3,655,820	408,682
Earned Federal Funds	<u>62,772</u>	<u>69,270</u>
Total, Method of Financing	<u><u>\$ 16,174,251</u></u>	<u><u>\$ 5,689,934</u></u>

TEXAS EDUCATION AGENCY
(Continued)

- * 2. **Chapter 42 and 46 Formula Funding.** Out of the funds appropriated above, a total of \$10,769,015,267 in fiscal year 2000 and \$11,567,272,693 in fiscal year 2001 shall represent the sum-certain appropriation to the Foundation School Program under Section 42.253 of the Texas Education Code. (The total appropriation may not exceed the sum-certain amount.) The Commissioner shall make allocations to local school districts under Section 42.253 based on the March 1999 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the Final 1998 property values. Property values shall be increased by 3.86 percent for 2001, as estimated by the Comptroller of Public Accounts.
3. **Transportation Cost Allotment.** Pursuant to Section 42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 1999–2000 and 2000–01 school years shall be calculated on the following basis:

Linear Density Grouping	Allocation Per Mile of Approved Route
2.40 and above	\$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to Section 42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).

4. **Education Service Centers.** The Commissioner shall furnish reports as required by Section 8.102 of the Texas Education Code to the State Board of Education for transmittal, along with recommendations for change, modification, or improvement, to the Legislative Budget Board and the Governor's Budget and Planning Office. Regional Education Service Centers shall be prohibited from purchasing land and acquiring buildings without prior authorization from the Commissioner of Education.
5. **Windham Schools.** The funds appropriated above in Item B.2.6., Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2000–01 biennium are the following: \$3.97558 for academic education, \$3.24582 for vocational education.
6. **Windham School District Selection Criteria.** It is the intent of the Legislature that the Windham School District target its programs to serve those inmates whose participation will help achieve the goals of reduced recidivism and increased success of former inmates in obtaining and maintaining employment thereby reducing the cost of incarceration and providing an incentive to offenders to behave in positive ways during incarceration.
7. **Audit Adjustments.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

* *Modified per changes in Senate Bill 4, Regular Session, 1999.*

TEXAS EDUCATION AGENCY
(Continued)

8. **State Textbook Fund.** Any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Textbook Fund. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year, including a \$30 per student technology allotment as provided for in Section 31.021(2) of the Texas Education Code. Notwithstanding the limitations in Rider 41, the agency may transfer and expend such funds on textbook administration in an amount not to exceed \$200,000 in each year of the biennium from Strategy A.3.1., Instructional Materials, to Strategy C.1.3., Improving Instruction Operations.
9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.
- * 10. **Loss Due to Property Value Decline.**
- (a) Out of the funds appropriated above in Item A.2.1., Foundation School Program, there is hereby allocated an amount that may be used for no purpose other than providing for loss due to property value decline as provided by this rider and that does not exceed \$133,000,000 in fiscal year 2000 with the unencumbered balance thereof appropriated in fiscal year 2001 for distribution to school districts experiencing property value decline pursuant to either Section 41.002 (b) or 42.252 (e) of the Texas Education Code. If amounts necessary to compensate for declines to districts under Section 41.002 (b) and 42.252 (e) exceed \$133,000,000, the Commissioner is authorized to distribute no more than an additional \$26,000,000 in each fiscal year if excess funds are available under the Foundation School Program.
- It is the intent of the Legislature that, in expending these funds by making adjustments in the local share under Section 42.252 (e), that the Commissioner shall consider only the amount of property value decline in each school district that is in excess of 4 percent in taxable values.
- (b) None of the funds appropriated or allocated by Subsection (a) of this rider to be used to compensate districts for property value declines under Sections 41.002(b) or 42.252(e), Education Code, may be used to compensate districts for any property wealth or value reductions attributable to electric utility restructuring. The allocation made under Subsection (a) of this rider from the funds appropriated above in Item A.2.1., Foundation School Program, shall be calculated and maintained separately and apart in all respects whatsoever from any use, calculation, allocation, or appropriation of any fund made as provided by or in any manner related to Senate Bill 7 or any similar legislation relating to the decline in property values caused by electric utility restructuring passed by the Seventy-sixth Legislature, Regular Session, or the creation or use of the system benefit fund to the foundation school fund.
- (c) Notwithstanding the restriction provided under Subsection (b) of this rider, the Commissioner, after notice to the Legislative Budget Board and the Governor may transfer any funds, including funds related to decline in electric utility property values caused by electric utility restructuring, appropriated for the purposes provided by Sections 41.002(b) or 42.252(e), Education Code, as may be necessary to provide for full use of all funds available for those purposes.

** Modified per changes in Senate Bill 4, Regular Session, 1999.*

TEXAS EDUCATION AGENCY
(Continued)

(d) Except as expressly provided by this rider, and notwithstanding the limitations in Rider 41, Limitation: Transfer Authority, none of the funds in this rider may be expended for any other purpose.

11. **Grants for Education Service Centers.** From the general revenue related funds appropriated in Item B.3.1., Regional Training and Development, no more than \$1,480,950 in each fiscal year is allocated for distribution as competitive grants for regional education service centers for innovative regional strategies or programs and emergency grants to small and isolated school districts for core services under Section 8.124 of the Texas Education Code.
12. **Professional Staff Development.** Out of the funds appropriated above in Item A.3.3., Improving Educator Performance:
 - a. \$1,000,000 in each fiscal year shall be used for the elementary, middle and high school mentor program;
 - b. \$250,000 in each fiscal year shall be used for the Superintendents Leadership Training Academy at Lamar University.

The Commissioner shall evaluate any program funded under this section and programs that do not demonstrate a positive effect on administrator, teacher or student performance shall be discontinued.

13. **Training Programs for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement a program of staff development for school personnel and parents of students with autism. A sum not to exceed \$50,000 in each fiscal year shall be expended for this purpose.
14. **Student Testing Program.** In accordance with the provisions of sections 42.152 and Chapter 39, Subchapter B of the Texas Education Code, the funds appropriated from the Foundation School Fund for the compensatory education allotment may be used to cover the cost of preparing, administering and grading assessment instruments in the student testing program. The expenditure of such funds shall not be subject to the limitation in Rider 41, Limitation: Transfer Authority.
15. **Reimbursement of Advisory Committee Members.** Pursuant to V.T.C.A., Government Code Section 2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:
 - a. Educational Technology Advisory Committee
 - b. Environmental Education Advisory Committee
 - c. Investment Advisory Committee on the Permanent School Fund
 - d. State Textbook Committee
 - e. Charter School Application Review Committee
 - f. Title 1, Committee of Practitioners
 - g. Continuing Advisory Committee for Special Education
 - h. Ed Flex State Panel
 - i. Academics 2000 State Panel

None of the funds appropriated in this Act may be used to reimburse any other advisory committee of the Texas Education Agency unless the Commissioner of Education notifies the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board in writing that a specific advisory committee is essential to the mission of the Texas Education Agency pursuant to Texas Education Code 7.055(a)(11).

TEXAS EDUCATION AGENCY
(Continued)

16. **Vacation Leave for Commissioner of Education.** Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the General Provisions of this Act.
17. **Limits on Allocations and Expenditures.** The Commissioner of Education is authorized to transfer any of the funds appropriated for agency operations to the Regional Education Service Centers for purposes deemed appropriate by the Commissioner. The Commissioner shall submit to the Governor's Budget and Planning Office and Legislative Budget Board for its review a summary of the services to be transferred and the funding level associated with the proposed transfer. No funds appropriated to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist. The Comptroller of Public Accounts is hereby authorized to reduce allocations to Regional Education Service Centers in an amount equal to amounts transferred, above the Fund 193 amounts identified in Strategy B.3.1., Regional Training and Development, from the Foundation School Program to Regional Education Service Centers.
18. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each year, the commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.
19. **Summer School for Children with Limited English Proficiency.** Out of funds appropriated for Item B.1.1., Instructional Excellence, \$3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under Section 29.060 of the Texas Education Code.
20. **Engineering and Science Recruitment Fund.** Out of funds appropriated for Item B.1.1., Instructional Excellence, \$394,920 in each fiscal year is allocated to the Engineering Science Recruitment Fund for programs outlined in Subchapter M of Chapter 51 of the Texas Education Code.
21. **Statewide Programs for Students Who Are Visually Impaired.** Out of funds appropriated for Item B.2.2., Students with Disabilities, \$6,005,267 in each fiscal year is allocated for statewide programs for students who are visually impaired as authorized under Section 30.002 of the Texas Education Code.
22. **Noneducational Community-based Support Services.** Out of funds appropriated for Item B.2.2., Students with Disabilities, \$987,300 in each fiscal year is allocated for noneducational community-based support services for certain students with disabilities as authorized under Section 29.013 of the Texas Education Code.
23. **Professional Staff Development for Serving Students with Disabilities in Integrated Settings.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside 10.5% during the biennium to fund capacity building projects, including follow-up staff development and support, for school districts to serve students with disabilities in integrated settings.
24. **Long Range Plan for Technology.** Out of funds appropriated from the Telecommunications Infrastructure Fund in Item A.3.2., Technology, and Item B.3.1., Regional Training and Development, the Commissioner shall allocate an amount not to exceed \$14,600,000 in each fiscal year for implementation of the Long Range Plan for Technology as provided by Section 32.001, Texas Education Code.

TEXAS EDUCATION AGENCY
(Continued)

25. **Appropriation for State Schools.** Out of general revenue related funds appropriated above in Item B.2.2., Students with Disabilities, an amount not to exceed \$110,000 in each fiscal year is allocated for payments to state operated schools under Sections 30.025 and 30.056 of the Texas Education Code.
26. **Estimated Appropriation for Incentive Aid.** Out of general revenue related funds appropriated above in Item B.3.2., Deregulation and School Restructuring, an estimated amount of \$600,000 in each fiscal year is allocated for incentive aid payments under Subchapter G Chapter 13 of the Texas Education Code.
27. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** Pursuant to Section 30.003(g) of the Texas Education Code, the State Board of Education shall adopt rules that ensure that all local school districts whose students are placed at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall share in the cost of each student's education as required by Section 30.003(a). It is the intent of the Legislature that school districts subject to Chapter 41, Texas Education Code, reimburse the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf from the General Operating Fund of those districts within 60 days of receipt of a voucher from the receiving school.
28. **Notification of Changed Accreditation Status.** At the time a school district is notified of a change in its accreditation status, the Texas Education Agency shall also notify the State Senators and Representatives that represent the affected school district.
29. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by December 31 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.
30. **Texas Advanced Placement Incentive Program.** Notwithstanding appropriations otherwise made by this Act to the Foundation School Program, \$2,000,000 of the appropriations made for gifted and talented education is transferred and reappropriated to the Texas Education Agency for both the pre-Advanced Placement/International Baccalaureate activities and for the Texas Advanced Placement Incentive Program for the 2000–2001 fiscal biennium. In addition, out of the funds appropriated above in Strategy B.1.1., Instructional Excellence, \$8,000,000 in fiscal year 2000 and \$11,000,000 in fiscal year 2001 is allocated for the Advanced Placement Incentive Program. The expenditure of such funds shall not be subject to the limitations in Rider 41, Limitation: Transfer Authority.
31. **Communities in Schools.** Out of the funds appropriated above for Item B.2.3., Support Programs, \$12,788,865 shall be set aside out of State Compensatory Education Funds in each fiscal year to be transferred by interagency transfer voucher to the Texas Workforce Commission for the Communities in Schools Program.
32. **Investment Capital Fund.** Out of funds appropriated above in Strategy B.3.2., Deregulation and School Restructuring, the Commissioner shall allocate an amount not less than \$7,000,000 in each year of the biennium to the Investment Capital Fund. Of that total, \$4,000,000 in each year shall be set aside from State Compensatory Education Funds and \$3,000,000 in each year shall be allocated directly from the Foundation School Program. Grants made pursuant to this rider are subject to the provisions contained in section 7.024 of the Texas Education Code, and grants may only be made to entities that meet the criteria set forth in that section. Subject to Texas Education Code 7.024, eligible entities may include, but are not limited to, the Alliance Schools, Avance, and Communities in Schools.
33. **Extended Year Programs.** Out of Foundation School Program Compensatory Education Funds appropriated in Item B.3.2., Deregulation and School Restructuring, the commissioner shall

TEXAS EDUCATION AGENCY
(Continued)

distribute an amount not to exceed \$60,706,664 in 2000 and \$64,636,684 in 2001 to finance extended year programs under 42.152(p), Texas Education Code.

34. **MATHCOUNTS.** Out of Foundation School Program Gifted and Talented Education Funds appropriated in A.3.3., Improving Educator Performance, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS program.
35. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Item A.2.1., Foundation School Program, the Commissioner of Education shall withhold an amount sufficient to provide the South Texas Independent School District with adequate access to funding under Tier 2 of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate in other school districts in Cameron County less the tax rate set by the district itself.
36. **Appropriation of Settle-Up Funds.** All funds received from local school districts as recovery for overpayment pursuant to the provisions of Section 42.258 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for foundation school program purposes.
37. **Appropriation of Attendance Credit Revenues.** All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of Section 41.094 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for foundation school program purposes.
38. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that, for the following fee-supported programs, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$370,450 in fiscal year 2000 and \$375,288 in fiscal year 2001 including employee matching costs and other indirect operating costs:

Guaranteed Program for School District Bonds
General Education Development (GED)
Driver Training
Statewide Book Fund
Motor Vehicle Registration Fees (Read to Succeed License Plates)

All fees collected in excess of the Comptroller of Public Accounts 2000–01 Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency.

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

39. **Adult Education.** Priority shall be given to adult literacy programs in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall make every effort to provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the \$6,000,000 in general revenue funds appropriated each year above in Item B.2.5., Adult Education, an amount not less than \$2,000,000 each year shall be allocated to TEA's adult education cooperatives to provide education and training services to TANF recipients. In

TEXAS EDUCATION AGENCY (Continued)

addition, out of the Federal Temporary Assistance to Needy Families appropriated above in Item B.2.5., \$6,100,000 in 2000 and \$6,500,000 in 2001 shall be directed for services for adults who receive Federal cash assistance. Adults who receive Federal cash assistance have presumptive eligibility for adult education services regardless of their exemption from other work requirements. To implement these provisions, TEA shall enter into contracts or arrangements with the agency or agencies administering welfare reform and may work with other community-based organizations to offer services directly to adult TANF recipients. All providers of adult education shall meet the requirements defined in the Texas Education Code. Federal funds appropriated for this purpose shall be used for administrative expenditures only to the extent allowable under Federal regulations.

It is the intent of the Legislature that the Texas Education Agency, the Texas Higher Education Coordinating Board and the Texas Workforce Commission collaborate on a study of Adult Education and Literacy Programs in coordination with community based organizations and local education agencies and report to the Legislature and the Governor recommendations on strategies and funding that will maximize all resources, including any recommendations to consolidate the existing programs.

40. **Permanent School Fund: External Management Fees.** Contingent on the State Board of Education adopting asset allocation and investment policies for the Permanent School Fund that produce income to the Available School Fund for support of appropriations above for Strategies A.2.1., Foundation School Program and C.1.2., School Finance System - Operations, in excess of the amounts estimated in the Biennial Revenue Estimate prepared by the Comptroller of Public Accounts for the 2000–01 biennium, additional income projected by the Board for the Available School Fund from Permanent School Fund investments is appropriated to Strategy C.1.2., School Finance System - Operations, for expenditure for internal costs and fees for external management of Permanent School Fund assets.

The additional amounts appropriated for external management costs may not exceed .5 percent of market value of funds placed with external managers and may not be transferred to any other strategy within Goal C., Texas Education Agency Operations, or to Goal D., Indirect Administration. The amounts appropriated shall be made available for expenditure on a quarterly basis. Appropriations for external management costs may only be expended if the Board awards contracts for external management services on an open, formal request for proposal process which gives consideration to both performance and price.

41. **Limitation: Transfer Authority.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A., Standards of Achievement and Equity and Goal B., Local Excellence and Achievement, may be transferred to Goal C., Texas Education Agency Operations, or Goal D., Indirect Administration.

None of the funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program under Chapter 42, Texas Education Code, may be transferred to any other item of appropriation or expended for any other purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least fourteen days prior to the execution of the transfer. Such transfers from the Foundation School Program to other items of appropriation shall not exceed \$10 million in each fiscal year of the 2000–01 biennium. Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in Section 42.253 (i), Texas Education Code.

To the extent necessary to avoid reductions in state aid as authorized by Section 42.253(h), Texas Education Code, and to the extent necessary to make adjustments authorized under Section 42.252(e), Texas Education Code, the Commissioner of Education is authorized to

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(Continued)

transfer Foundation School Program funds from fiscal year 2001 to fiscal year 2000. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. Such transfers shall not exceed \$150 million.

42. **Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor's Office of Budget and Planning may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.
43. **Reduction in Districts Tier One Allotment.** To fund appropriations for programs from compensatory education allotments, the Commissioner of Education shall reduce each district's tier one allotment. The reductions shall be made in the same manner as described for a reduction in allotments under Section 42.253, Education Code, and the Commissioner shall allocate funds to each district accordingly.
44. **Disciplinary Alternative Education Programs.** Out of the funds appropriated above in Item B.3.2., Deregulation and School Restructuring, there is hereby allocated the amount of \$18,000,000 for each year of the biennium for safe schools programs under Texas Education Code Section 37.008.
45. **Funding for Juvenile Justice Alternative Education Programs.** Out of the funds appropriated above in Strategy B.3.2., Deregulation and School Restructuring, \$10,000,000 in 2000 and \$10,000,000 in 2001 shall be set aside from the Compensatory Education Allotment in each year and transferred to the Juvenile Probation Commission for the support of Juvenile Justice Alternative Education Programs. This set-aside shall not effect the calculation of the number of students in weighted average daily attendance under TEC 42.302.
46. **FSP Funding for the Texas Youth Commission.** Out of the funds appropriated above in Strategy A.2.1., Foundation School Program, the Texas Education Agency shall allocate to the Texas Youth Commission the basic allotment of the Foundation School Program minus the amounts allocated to the Commission pursuant to Texas Education Code Section 30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$9,550,456 in fiscal year 2000 and \$9,945,796 in fiscal year 2001. This transfer shall not be subject to the limitation in Rider 41, Limitation: Transfer Authority.
47. **Successful Schools Award Program.** Out of the funds appropriated above in strategy A.1.2., Accountability System, \$2,500,000 in each year of the biennium is allocated for the Successful Schools Award Program pursuant to section 39.091 et seq. of the Texas Education Code. Of this amount, \$500,000 in each year shall be awarded based upon criteria designed to recognize effective and innovative approaches to increasing the number of parents or guardians attending parent-teacher conferences.
48. **Early Childhood Education and Care Coordination.** It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes but is not limited to participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.
49. **Programs for Parents.** It is the intent of the Legislature that the Texas Education Agency encourage parents of at-risk children to participate in parenting programs including but not limited to the home instruction program for pre-school youngsters, parents as teachers, Texas A&M Agricultural Extension Parenting Programs, and other parenting programs available in

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(Continued)

their communities. The Texas Education Agency shall utilize funds from Item B.2.3., Support Programs for this purpose.

- * 50. **Guaranteed Yield Level.** In accordance with Chapter 42, Subchapter F, Texas Education Code, Guaranteed Yield Program (Tier Two), Section 42.302, the guaranteed level per weighted student per cent of tax effort is hereby set at \$24.99.

- 51. **Regional Education Service Center Dyslexia and Related Disorders Coordinators.** It is the intent of the Legislature that each Regional Education Service Center establish a coordinator for dyslexia and related disorders services pursuant to Section 38.003 of the Texas Education Code. Out of the funds appropriated above in Item B.3.1., Regional Training and Development, the Commissioner of Education shall direct \$150,000 in each year of the biennium to assist in the funding of such coordinators.

- 52. **Receipt and Use of Federal Funds.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. It is the intent of the Legislature that when entering into any contract or plan with the Federal Government or other entity, prime consideration shall be given to preserving maximum local control for school districts.

- 53. **Teen Parents.** Out of the funds appropriated above in Item B.2.3., Support Programs, \$3,000,000 of Federal Temporary Assistance for Needy Families funds shall in each year of the biennium be directed to intensive services for teen parents to prevent long-term reliance on public assistance. These programs shall provide school to work transition services, dropout prevention services, and other support services including abstinence education.

- 54. **Textbook Availability.** The Texas Education Agency shall work with independent school districts to ensure that the appropriate course textbook is available for each student in kindergarten through third grade enrolled in every core curriculum course.

- 55. **Parental Involvement.** In establishing the criteria for awarding grants from the Texas Education Agency to schools through the Governor's Texas Reading Initiative, the Commissioner shall require any school-applicant to submit to the Commissioner a plan for parental involvement in its reading academy or reading program.

- 56. **School Improvement and Parental Involvement Initiative.** Out of the funds appropriated above in Item B.3.2., Deregulation and School Restructuring, the Commissioner shall allocate \$1,000,000 in each year of the biennium to the Charles A. Dana Center at The University of Texas at Austin and \$750,000 in each year for the AVANCE family support and education program and \$125,000 in each year for the State Marine Science Center in Palacios. Palacios Independent School District shall act as the fiscal agent for the State Marine Science Center appropriation, and shall direct an amount not to exceed \$50,000 in each year of the biennium for maintenance and insurance of the State Marine Science Center.

Out of the funds appropriated above in Item B.3.2., Deregulation and School Restructuring, and in Item A.3.3., Improving Education Performance, the Commissioner may fund programs intended to increase parent involvement and improve academic achievement. The Commissioner shall give priority to programs that provide matching funds. Programs that may be funded include, but are not limited to, the German Teacher Exchange Program, the South Texas Literacy Foundation, the Texas Council on Economic Education, and the One Community/One Child Program. It is the intent of the Legislature that none of the funds expended by the Charles A. Dana Center shall be used to support the commercial development and marketing of textbooks.

** Modified per changes in Senate Bill 4, Regular Session, 1999.*

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(Continued)

The Commissioner shall evaluate programs funded under this section and programs that do not demonstrate a positive effect on student performance shall be eliminated.

57. **Special Foundation School Program Payments.** The Texas Academy of Leadership in Humanities is entitled to Foundation School Program (FSP) allotments for each student enrolled in the academy as if it were a school district, except that the local share applied is equal to the Beaumont ISD's local share. The same methodology shall apply to the Texas Academy of Mathematics and Science with a local share equal to Denton ISD's and to the Seaborne Conservation Corps, with a local share equal to Galveston's ISD's.
58. **Texas Reading Initiative.** Out of the funds appropriated above in Strategy A.1.1., Assessment, \$25,000,000 in 2000 and \$25,000,000 in 2001 shall be allocated to the Governor's Reading Initiative. These funds shall be allocated in the following manner:
- a. Not less than 85 percent shall be distributed by the commissioner for reading diagnostic assessments and on a competitive grant basis to be used by schools for the implementation of scientific, researched-based reading programs, the purchase of additional instructional or diagnostic reading materials, necessary reading materials for libraries, instructional staff, or for related professional staff development of educators with the goal of as much direct intervention with students as possible. To be eligible for funding, schools must perform a diagnostic assessment for below grade level reading skills and submit a plan for parental involvement in the program.
 - b. An amount not to exceed 10 percent of the total appropriation for the reading initiative may be used at the Commissioner's discretion for reading improvement, research or development.
 - c. The Commissioner may transfer up to 10 percent of the appropriation among strategies in Goals A and B.
 - d. The Commissioner may transfer up to 5 percent of the appropriation from Goal A to Goal C, Operations or Goal D, Indirect Administration for purposes of administering and evaluating the program.
 - e. Any balances as of August 31, 2000, are appropriated for the 2001 fiscal year.

The Commissioner shall develop performance measures for the reading initiative program.

59. **Statewide Technology Initiatives.** The Texas Education Agency and the Telecommunications Infrastructure Fund Board shall coordinate their efforts providing educational technology to public schools in order to prevent duplication of effort and funding. The Texas Education Agency shall provide to the TIF Board annual and periodic accounting of the expenditure of TIF funds appropriated to the Agency, including the type of project funded at both the campus and district level. Public schools receiving TIF funding are entitled to an accounting of those funds. This information shall also be reported to the Legislature through the biennial Progress Report on the Long Range Plan for Technology.
60. **Funding for Tuition Credit Program.** Out of the funds appropriated above there is hereby transferred via interagency contract to the Texas Higher Education Coordination Board an amount of funds, estimated to be \$3,450,000 in each year or the biennium, from the Foundation School Fund sufficient to pay for the Early High School Graduation Scholarship Program, and tuition and fee exemptions in accordance with Texas Education Code, Sections 54.212 and 54.214.
61. **Earned Federal Fund Appropriations.** Pursuant to Chapter 317 of the Texas Government Code, Earned Federal Funds earned in excess of the amounts shown in the Method of Finance

TEXAS EDUCATION AGENCY (Continued)

for 2000 and 2001 are hereby appropriated to the Texas Education Agency in amounts not to exceed \$1,500,000 in each fiscal year. The additional amounts specified by this provision can be exceeded only with the prior approval of the Governor and the Legislative Budget Board.

62. **Texas Education Agency's Revolving Account.** It is the intent of the Legislature that the Comptroller of Public Accounts establish, maintain and appropriate the "Texas Education Agency's Revolving Account" to account for the expenditures, revenues, and balances of managing a full cost-recovery Consolidated Print Shop. The expenditures, revenues, and balances for this operation shall be maintained separately by the Texas Education Agency within its accounting system. Any unobligated balances as of August 31, 2000, are reappropriated for the same use during fiscal year 2001. For the purpose of meeting cash flow needs, the Texas Education Agency may temporarily transfer funds from Goal D, Indirect Administration, to the revolving account. Transfers must be returned by the end of the fiscal year.
63. **Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Item A.2.1., Foundation School Program, the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund.
64. **Texas After-School Initiative.** Out of the funds appropriated to Strategy B.2.3., Instructional and Academic Support Programs, \$12,500,000 in 2000 and \$12,500,000 in 2001 shall be allocated for the Texas After-School Initiative and may be expended in accordance with the following provisions:
 - a. Not less than 85 percent shall be distributed by the Commissioner for after-school programs and on a competitive grant basis to be used by eligible school districts for the implementation of quality after-school programs serving students of middle school age. Funding shall be targeted to districts that correspond with certain high juvenile crime zip codes as identified by juvenile referral data gathered by the Texas Criminal Justice Policy Council. To be eligible for funding, districts must demonstrate that the after-school programs primarily serve students at risk of academic failure and/or at risk of committing juvenile offenses, and that the programs include an academics-based curriculum linked to the Texas Essential Knowledge and Skills, a character/citizenship education component, a plan for parental and/or mentor involvement, and assurances that no supplanting of current funds dedicated to after-school programs will occur. Districts may contract with private sector organizations to deliver all or part of the program.
 - b. An amount not to exceed 10 percent of the total appropriation for fiscal year 2000 for the after-school initiative may be used at the Commissioner's discretion for after-school improvement, research or development, and mentoring. Any unexpended balances from this amount are reappropriated for fiscal year 2001.
 - c. The Commissioner may transfer up to 10 percent of the appropriation among strategies in Goals A and B.
 - d. The Commissioner may transfer up to 5 percent of the appropriation from Goal A to Goal C, Operations, or Goal D, Indirect Administration, for purposes of administering or evaluating the program.

The Commissioner shall develop performance measures for the after-school initiative.

65. **Ready to Read Program.** Out of the funds appropriated in Strategy A.1.1., Assessment, \$1,000,000 in 2000 and \$1,000,000 in 2001 shall be used for the Texas Ready to Read Program.

TEXAS EDUCATION AGENCY
(Continued)

The Texas Education Agency shall expend these funds in accordance with the following provisions:

- a. Not less than 95 percent shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based, pre-reading instruction, with the goal of directly improving the pre-reading skills of approximately 3,000 three- and four-year-old children and identifying cost-effective models for pre-reading interventions. To be eligible for the grants, applicants must serve at least 75 percent low-income children based on the federal free and reduced price lunch program standard.
 - b. Ready to Read grants shall be matched with 50 percent locally raised public or private funds.
 - c. A public school district may be the direct recipient of a grant, although preference shall be given to collaborations of public preschools, Head Start centers, and other early childhood education centers.
 - d. The Commissioner shall ensure the administration of the Texas Ready to Read Grants is a preschool extension of the Texas Reading Initiative.
 - e. The Commissioner may transfer up to 5 percent of this appropriation from Goal A to Goal C, Operations, or Goal D, Indirect Administration, for purposes of administering and evaluating the program.
 - f. Any balances as of August 31, 2000, are appropriated for the 2001 fiscal year.
66. **Technology Pilot Programs.** Out of the funds appropriated from the Telecommunications Infrastructure Fund in Item A.3.2., Technology, the Commissioner shall allocate an amount not to exceed \$60,000 in 2000 and \$1,307,200 in 2001 to conduct the educational technology pilot programs, including the laptop initiative. The funds may be used for contractor fees, direct support to participating school districts for assistance in data collection and evaluation, and operating costs to the agency for project management. The Commissioner shall present the results of the pilot programs to the Legislature and the Governor no later than December 1, 2000. The expenditure of such funds shall not be subject to the limitations in Rider 41, Limitation: Transfer Authority.
- * 67. **Contingency Appropriation: Senate Bill 3.** Contingent upon enactment of Senate Bill 3 or similar legislation relating to the establishment of a Master Reading Teacher certification and allotment, the Texas Education Agency is hereby appropriated \$12,000,000 for fiscal year 2001 for the purpose of funding Master Reading Teacher stipends for school districts with certified Master Reading Teachers.
- **68. **Student Success Initiative.** Contingent on the enactment of Senate Bill 1, or similar legislation, there is hereby appropriated to the Texas Education Agency \$65,992,204 in fiscal year 2000 and \$107,290,554 in fiscal year 2001 from the General Revenue Fund for the Student Success Initiative. With the exception of the amounts listed below, the Commissioner shall expend these funds for teacher training and allocations to schools for the purpose of implementation of scientific, research-based programs for students who have been identified as unlikely to achieve the third grade TAAS reading standard by the end of third grade. The funding for student programs for fiscal year 2000 shall be limited to students in kindergarten. The funding for student programs for fiscal year 2001 shall be limited to students in kindergarten and grade 1.
- a. An amount not to exceed 2 percent of the total appropriation for the initiative may be used at the Commissioner's discretion for research, development, and evaluation of the program. The expenditure of these funds shall not be subject to the limitations on transferability.

* See House Bill 2307 for similar legislation.

** See Senate Bill 4 for similar legislation.

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- b. An amount not to exceed \$400,000 per year may be used by the Commissioner to administer the program. The expenditure of these funds shall not be subject to the limitations on transferability.
- c. Any balances as of August 31, 2000 are reappropriated for fiscal year 2001 for the same purposes.

The Commissioner shall develop performance measures for the program. Also contingent on the passage of SB1, the "Number of Full-time Equivalent Positions (FTEs)" figure indicated above is hereby increased by five in each year of the biennium.

69. **Standards for Gifted and Talented Students Pilot Project.** It is the intent of the Legislature that the Texas Education Agency develop an assessment system and statewide standards for gifted and talented students at all grade levels. Out of the funds appropriated above in Strategy C.1.3., Improving Instruction - Operations, the Texas Education Agency shall expend \$277,250 in each year of the 2000-01 biennium to begin development of such a system, and shall pilot high school exit-level standards for the performance of gifted and talented students in the areas of mathematics, science, social studies and language arts. School district participation in the project or in the use of the standards is not mandatory. The exit-level pilot shall be completed by August, 2001.
70. **Matching Funds for Library Purchases.** It is the intent of the legislature that for each dollar expended by school districts for books and other school library materials that are catalogued and circulated from a central source in each school building, the Texas Education Agency shall provide a 25% match to be used for the same purpose. The maximum amounts to which a match will pertain shall be one dollar per student in the district and the total amount allocated under this provision shall not exceed twenty-five cents per student enrolled in Texas public school in each year of the 2000-01 biennium. Funds expended pursuant to this provision shall not supplant funds expended by school districts for school library materials. Funds for this purpose shall be allocated out of available federal Consolidated Administrative funds and from funds from grants subject to the federal "Ed Flex" statute. Funds allocated pursuant to this provision shall not exceed \$925,000 in each year of the biennium.

The Texas Education Agency shall establish rules by which matching funds are allocated to districts. It is the intent of the legislature that public school libraries be in compliance with standards established by the State Library and Archives Commission. To meet that goal, it is also the intent of the legislature that school districts which do not yet meet the established standards shall direct any matching funds allocated under this provision on purchases designed to bring the district into compliance.

71. **Dropout Rate Study to Be Conducted.** The Legislative Budget Board, State Auditor's Office and the Texas Education Agency shall conduct a thorough study of the current system used to identify and report students who do not graduate from high school or those who dropout of school before enrolling in high school.

The study shall determine the actual number and percentage of students not completing high school within four years of enrolling in the ninth grade. The findings shall be disaggregated by ethnicity and economic status.

The study shall include recommendations on whether the current method of reporting dropouts (or leavers) should be replaced and/or augmented by data based upon the number of students completing high school. If the study recommends a new method or system, it will also identify when it should be implemented and used by school districts. The study shall be completed and reported to the Legislature and the Governor no later than January 1, 2001.

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72. **Notification of Investigation Findings.** The agency shall notify the State Senators and Representatives that represent districts directed by the Texas Education Agency to perform internal investigations of the findings of such investigations prior to the release of the findings.
73. **Coordination of Assistance to School Districts.** The Texas Education Agency shall work in cooperation with the Texas Comptroller of Public Accounts to assist school districts in the investment of funds and with the Bond Review Board to assist school districts entering into bonded indebtedness or lease purchase agreements.
74. **Education Technology Coordinating Council.** The Texas Education Agency, the Department of Information Resources, the General Services Commission, the State Board for Educator Certification, the Telecommunications Infrastructure Fund Board, the State Library and Archives Commission, the Higher Education Coordinating Board and Colleges of Education shall direct a representative of their agency or institution to participate in a Education Technology Coordinating Council designed to ensure the cooperation and coordination of the state's efforts to implement educational technology initiatives. The Council is also charged with the development of a statewide master plan for educational technology. The Council shall give particular attention to the coordination of pre-service and in-service training for teachers and librarians. Participating agencies shall share resources as necessary to provide adequate staff for the Council.
75. **Arts Education.** Out of the Foundation School Program funds appropriated to the Texas Education Agency in this Act, \$300,000 in fiscal year 2000, and \$300,000 in fiscal year 2001 shall be directed to and expended by the Commission on the Arts under the Commission's Strategy B.1.1., Arts Education, for the purpose of awarding grants for arts education. These amounts shall be directed and expended in addition to funds separately appropriated under this Act to the Commission on the Arts under Strategy B.1.1., Arts Education.
76. **Pilot Project: Learning Through Listening.** Out of the funds appropriated above in Strategy B.2.2., Students with Disabilities, the Commission shall expend \$171,299 in 2000 and \$158,100 in 2001 to pilot a program of intensive reading instruction using recorded material technology for visually impaired and reading disabled students. The program shall target students in kindergarten through third grade with learning disabilities, dyslexia, vision impairments, and physical disabilities in integrated settings.
77. **State Board for Educator Certification Test Development.** Out of the funds appropriated above in Strategy A.2.1., Foundation School Program, the Texas Education Agency shall transfer by interagency voucher \$1,514,338 in each year of the 2000-01 fiscal biennium to the State Board for Educator Certification for the development of assessment instruments.
78. **Travel for Monitoring.** The limitation on travel expenditures in Article IX of this Act, does not apply to TEA's travel costs directly associated with monitoring and auditing visits conducted under state and federal statutes. For purposes of this calculation, TEA will notify the Comptroller and the Legislative Budget Board of the fiscal year 1998 travel expenditures, less monitoring and auditing travel, to calculate the travel limitation on non-monitoring travel.
79. **Allocations Pursuant to Senate Bill 7.** Contingent on enactment of Senate Bill 7 or similar legislation, any appropriated funds transferred from the Public Utility Commission pursuant to that legislation to the Foundation School Fund shall be allocated by the Texas Education Agency to local school districts to implement the provisions of that Act.

TEXAS EDUCATION AGENCY
(Continued)

- * 80. **Kindergarten and Pre-Kindergarten Grant Programs.** Out of the funds appropriated above in Strategy B.1.1., Instructional Excellence, the Commissioner of Education shall allocate \$100,000,000 in 2000 and \$100,000,000 in 2001 for the purpose of providing grants for kindergarten and pre-kindergarten programs consistent with the provisions of Texas Education Code §29.155. Any unexpended balances as of August 31, 2000 are appropriated for the same purpose for the 2001 fiscal year.
- * 81. **Head Start Educational Component.** Out of the funds appropriated above in Strategy B.1.1., Instructional Excellence, the Commissioner of Education shall, pursuant to Texas Education Code §29.156, allocate \$7,500,000 in 2000 and \$7,500,000 in 2001 as grants to programs providing an educational component to Head Start, or other similar government-funded early childhood care and education programs. Any unexpended balances as of August 31, 2000 are appropriated for the same purpose for the 2001 fiscal year.
- * 82. **Basic Skills Programs for High School Students.** Out of the funds appropriated above in Strategy B.1.1., Instructional Excellence, the Commissioner of Education shall, in a manner consistent with Texas Education Code §29.086, allocate \$42,500,000 in 2000 and \$42,500,000 in 2001 as grants to school districts implementing special programs for students in grade 9 who have not earned sufficient credit to advance to grade 10 and who do not meet the Commissioner's established minimum skill levels. Any unexpended balances as of August 31, 2000 are appropriated for the same purpose for the 2001 fiscal year.
- **83. **Appropriations Made in Other Legislation: Senate Bill 4.** The amount of \$60,000,000 in 2000 plus unexpended balances in 2001 are appropriated from the general revenue Foundation School Fund to the Texas Education Agency in Senate Bill 4, Section 1.44, Acts of the Seventy-sixth Legislature for support of the Foundation School Program.

* *Added per changes in Senate Bill 4, Regular Session, 1999.*

** *As added in Senate Bill 4, Regular Session, 1999.*

STATE BOARD FOR EDUCATOR CERTIFICATION

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: EDUCATOR CERTIFICATION		
The State Board for Educator Certification will ensure the highest level of educator preparation and practice to achieve student excellence.		
Outcome (Results/Impact):		
Percent of Teachers Who Are Certified	97%	97%
Percent of Teachers Who Are Employed/Assigned to Teaching Positions for Which They Are Certified	97%	97%
Percent of Educators Trained through Centers for Professional Development of Teachers	7%	8%
Percent of Documented Complaints Resolved Within Six Months	55%	55%
Percent of Individuals Certified Through the Centers for Professional Development of Teachers	50%	60%
Percent of Educator Preparation Programs Rated 'Accredited'	81%	81%
A.1.1. Strategy: EDUCATOR CERTIFICATION/ DEVELOPMENT		
	\$ 15,133,693	\$ 14,684,041
Build the capacity of the Texas public education system so that all candidates for certification or renewal of certification demonstrate the knowledge and skills necessary to improve academic performance of all students in the state.		
Output (Volume):		
Individuals Certified Through Alternative Certification Programs	5,300	5,300
Number of Individuals Issued Initial Teacher Certificates	18,000	18,500
Efficiencies:		
Average Cost Per Certificate Issued	40	40
Explanatory:		
Number of Educators Certified	288,000	292,000
A.1.2. Strategy: EDUCATOR PROFESSIONAL CONDUCT		
	\$ 812,878	\$ 814,494
Implement measures to ensure all educators engage in high levels of professional conduct.		
Output (Volume):		
Number of Complaints Resolved	2,000	2,070
Number of Complaints Prosecuted	150	150
Efficiencies:		
Average Time for Resolving Complaints (Days)	100	100
Average Cost per Complaint Resolved	400	400
A.1.3. Strategy: PROFESSIONAL DEVELOPMENT CENTERS		
	\$ 4,519,575	\$ 1,590,310
Ensure relevant, field-based training of educators through support of Centers for Professional Development of Teachers.		
Output (Volume):		
Number of Individuals Certified Through the CPDTs	10,550	10,950

STATE BOARD FOR EDUCATOR CERTIFICATION
(Continued)

Efficiencies:		
Currently Funded Centers for Professional Development of Teachers	10	6
Total, Goal A: EDUCATOR CERTIFICATION	<u>\$ 20,466,146</u>	<u>\$ 17,088,845</u>
Grand Total, STATE BOARD FOR EDUCATOR CERTIFICATION	<u><u>\$ 20,466,146</u></u>	<u><u>\$ 17,088,845</u></u>
Method of Financing:		
General Revenue Fund	\$ 4,331,570	\$ 1,416,482
Certification and Assessment Fees (General Revenue Fund)	9,620,238	9,158,025
Federal Funds	5,000,000	5,000,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>1,514,338</u>	<u>1,514,338</u>
Total, Method of Financing	<u><u>\$ 20,466,146</u></u>	<u><u>\$ 17,088,845</u></u>
Number of Full-time Equivalent Positions (FTE)	52.0	52.0
Schedule of Exempt Positions		
Executive Director, Group 3	\$75,000	\$75,000

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2000</u>	<u>2001</u>
Out of Certification and Assessment Fees (General Revenue Fund):		
a. Acquisition of Information Resource Technologies		
(1) Integrated Technology System	<u>\$ 1,090,500</u>	<u>\$ 630,850</u>
Total, Capital Budget	<u><u>\$ 1,090,500</u></u>	<u><u>\$ 630,850</u></u>

2. **Reimbursement of Advisory Committees.** None of the funds appropriated in this Act to the State Board for Educator Certification may be used for the reimbursement of advisory committee members unless the Chairman of the Board provides written notification, including a justification of the purpose of the committee, to the Legislative Budget Board and the Governor.
3. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by this agency cover, at a minimum, the cost of the appropriations made above for strategies A.1.1. and A.1.2., as well as the “other direct and indirect costs” associated with these functions, appropriated elsewhere in this Act. “Other direct and indirect costs” for these functions are estimated to be \$513,996 in 2000 and \$520,564 in 2001. In the event that actual and/or projected revenue collections are insufficient to offset the cost identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority above to be within the amount of revenue expected to be available. This provision does not apply to

STATE BOARD FOR EDUCATOR CERTIFICATION
(Continued)

\$1,514,338 for each year of the biennium in Interagency Contracts for Strategy A.1.1. that is appropriated to the agency to cover test development costs.

4. **Assessment Fees.** In order to ensure that all examinations required for certification reflect the Texas Essential Knowledge and Skills developed under Section 28.002 of the Texas Education Code as well as the competencies required of professional educators, all unexpended balances of assessment fees remaining as of August 31, 1999 are hereby reappropriated for the biennium beginning September 1, 1999, in an amount not to exceed \$310,000. Any balances on hand at the end of fiscal year 2000 may be carried over to fiscal year 2001. Such reappropriation and carry-forward may only be used for the purpose of test administration and development.
5. **Exam Locations.** The State Board for Educator Certification shall ensure that sites in the state of Texas that provide the main certification examination for educators (a.k.a. ExCET) are located such that there is a site within 50 miles of every Board-approved educator preparation program. In addition, the Board shall conduct a study to determine the potential savings of offering the ExCET exam in all approved educator preparation program facilities.
6. **Contingency Appropriation: Senate Bill 3.** Contingent upon enactment of Senate Bill 3 or similar legislation relating to the establishment of a Master Reading Teacher certification and allotment, the State Board for Educator Certification is hereby appropriated \$350,000 for fiscal year 2000 with authority to expend any unexpended balances in fiscal year 2001 for the development of the Master Reading Teacher standards and the Master Reading Teacher exam to be completed by no later than January 1, 2001.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: ACADEMIC AND LIFE TRAINING		
Students who are visually impaired or deafblind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community.		
Outcome (Results/Impact):		
Percent of Students Meeting at Least 70 Percent of Their Annual Individual Education Plan Objectives	86%	88%
Average Length of Enrollment in Regular School Year Program (Months)	27	27
Percent of Students Whose Responding Local School Districts Rated Their Learning or Experience at Summer School as Very Satisfactory or Above	85%	88%
A.1.1. Strategy: CLASSROOM INSTRUCTION	\$ 3,200,482	\$ 3,154,945
Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individual education plan goals. Provide instruction in academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work, or further education.		

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Output (Volume):

Number of Students Enrolled in Day Programming During Regular School Year	150	150
Number of Multihandicapped Students Enrolled	108	108

Efficiencies:

Average Cost of Instructional Program Per Student Per Day	118.48	121.46
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A.1.2. Strategy: RESIDENTIAL PROGRAM	\$	3,032,024	\$	2,244,113
Conduct residential programming that provides instruction in independent living skills and social skills.				

Output (Volume):

Number of Students Enrolled in Residential Programming During Regular School Year	143	143
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A.1.3. Strategy: SUMMER SCHOOL CURRICULA	\$	872,809	\$	872,809
Provide a variety of specialized summer school curricula designed to meet the educational needs of students with visual impairments, which includes offerings in the following content areas: (a) communication skills (including the application of braille skills); (b) electronic technology skills; (c) orientation and mobility; (d) career education; (e) independent living skills; (f) social skills; and (g) recreation skills. Provide summer school residential programming and curriculum which includes offerings in the following content areas: (a) independent living skills; (b) social skills; (c) recreation; and (d) enrichment activities.				

Output (Volume):

Number of Students Enrolled During Summer School	285	285
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Efficiencies:

Average Cost of Summer School Program per Student	3,091.28	3,121.52
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A.1.4. Strategy: RELATED AND SUPPORT SERVICES	\$	2,745,106	\$	2,508,971
Provide related services during the regular school year and summer programs that support the instruction of students attending TSBVI.				

Output (Volume):

Number of Hours of Physical/Motor Services Provided	36,000	36,000
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Total, Goal A: ACADEMIC AND LIFE TRAINING	\$	9,850,421	\$	8,780,838
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B. Goal: STATEWIDE RESOURCE CENTER
Families, professionals, and paraprofessionals will have the knowledge and skills necessary to improve educational programming and other services for all Texas students who are visually impaired or deafblind.

Outcome (Results/Impact):

Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Improvement of Their Knowledge and Skills as a Result of the Services or Products Received from TSBVI	80%	80%
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B.1.1. Strategy: TECHNICAL ASSISTANCE	\$	1,643,211	\$	1,493,728
Provide technical assistance and information and referral services for families of and programs serving				

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

children with visual impairments and children with deaf-blindness through preservice, inservice and family services programs.

Output (Volume):

Number of On-Site Visits	215	220
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C. Goal: EDUC PROF SALARY INCREASES

Educational Professional Salary Increases

C.1.1. Strategy: EDUC PROF SALARY INCREASES	\$ 189,050	\$ 387,553
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Provide for payment of salary increases for educational professionals equal to the increases granted to employees employed in comparable positions in the Austin Independent School District. Estimated.

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,556,959	\$ 2,387,335
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Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	<u>\$ 14,239,641</u>	<u>\$ 13,049,454</u>
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Method of Financing:

General Revenue Fund	\$ 11,883,566	\$ 10,842,862
Federal Funds	1,232,782	1,232,782
Appropriated Receipts	727,899	727,899
Interagency Contracts	<u>395,394</u>	<u>245,911</u>

Total, Method of Financing	<u>\$ 14,239,641</u>	<u>\$ 13,049,454</u>
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Number of Full-time Equivalent Positions (FTE)	355.0	355.0
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Schedule of Exempt Positions

Executive Director, Group 3	\$84,000	\$84,000
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1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
Out of the General Revenue Fund:		
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Dormitory Renovation	\$ 728,166	\$
(2) Maintain and Renovate Aging Facilities	<u>\$ 80,125</u>	<u>\$</u>
 Total, Repair or Rehabilitation of Buildings and Facilities	 <u>\$ 808,291</u>	 <u>\$</u>
b. Acquisition of Information Resource Technologies		
(1) Technology Upgrade	63,000	63,000

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

(2)	Technology Infrastructure Upgrade/ Replacement	77,500	
(3)	Instructional Materials	\$ 214,600	\$ 131,850
	Total, Acquisition of Information Resource Technologies	\$ 355,100	\$ 194,850
c.	New Transportation Items		
(1)	School Transportation (Vans)	17,298	17,370
(2)	Transportation (Buses and Vans)	\$ 205,000	\$
	Total, New Transportation Items	\$ 222,298	\$ 17,370
d.	Lease Payments (MLPP) for 1998-99 Acquisitions		
(1)	Telephone System	35,486	
(2)	School Bus	\$ 17,702	\$ 17,630
	Total, Lease Payments (MLPP) for 1998-99 Acquisitions	\$ 53,188	\$ 17,630
	Total, Capital Budget	\$ 1,438,877	\$ 229,850
2.	Educational Professional Salary Increases. The funds appropriated in Strategy C.1.1: Educational Professional Salary Increases, are estimated General Revenue and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District. No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.		
3.	Sale of Avenue A Property. As an exception to other provisions of this Act, the Texas School for the Blind and Visually Impaired is hereby appropriated the proceeds from the sale of the Texas Commission for the Blind apartments located at 4409 Avenue A, Austin, Texas, 78756, for the purpose of constructing a residential facility or facilities for use by both agencies. Proceeds from the sale, estimated to be \$400,000, shall be deposited to the General Revenue fund. The new facility/facilities are to be constructed on the School's property, located at 1100 West 45 th Street in Austin, Texas.		

SCHOOL FOR THE DEAF

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: ACADEMIC AND LIFE TRAINING		
The Texas School for the Deaf will provide academic, vocational, life skills training and other student services in a safe and positive residential environment necessary for students to become productive citizens and achieve their maximum potential.		
Outcome (Results/Impact):		
Percent of Students Meeting at Least 70 Percent of Their Annual Individual Education Plan Objectives	80%	83%
Average Length of Enrollment in Regular Year Program (Months)	35	35

SCHOOL FOR THE DEAF
(Continued)

A.1.1. Strategy: CLASSROOM INSTRUCTION	\$	5,473,782	\$	5,509,889
Provide state-of-the-art instruction and training utilizing technology, content mastery, bilingual/bicultural, and whole language techniques.				
Output (Volume):				
Number of Students Enrolled at TSD		500		500
Number of Multihandicapped Students Enrolled		70		70
Efficiencies:				
Average Cost of Instructional Program Per Student Per Day		60.68		63.3
A.1.2. Strategy: RESIDENTIAL PROGRAM	\$	2,861,861	\$	2,802,668
Provide after school residential programming which includes instruction in Social, Physical, Intellectual, Cultural and Emotional (SPICE) skills as well as a comprehensive student development and athletic programs.				
Output (Volume):				
Number of Residential Students		350		350
Efficiencies:				
Average Cost of Residential Program per Student per Night		28.72		28.15
A.1.3. Strategy: EXTENDED YEAR SERVICES	\$	222,815	\$	217,373
Provide Extended Year Services to deaf students with multiple disabilities and specialized summer school curricula for eligible TSD students.				
Output (Volume):				
Number of TSD Students Enrolled in Summer Programs		120		120
Efficiencies:				
Average Cost of Summer Program per TSD Student		961		961
A.1.4. Strategy: RELATED AND SUPPORT SERVICES	\$	4,150,010	\$	4,103,604
Provide a full array of related and support services necessary for students to receive benefit from educational programs.				
Output (Volume):				
Number of Counseling Hours Provided		9,500		9,500
Total, Goal A: ACADEMIC AND LIFE TRAINING	\$	12,708,468	\$	12,633,534
B. Goal: STATEWIDE RESOURCE CENTER				
The Texas School for the Deaf will serve as a primary statewide resource center promoting excellence in education for students who are deaf and hard of hearing.				
B.1.1. Strategy: TECHNICAL ASSISTANCE	\$	744,088	\$	735,925
Provide statewide technical assistance, information and referral services to agencies, organizations, individuals, and families involved in the education of persons who are deaf and hard of hearing.				
Output (Volume):				
Total Number of Participants in Workshops, Training Seminars, and Technical Assistance Visits, as Compiled by the Education Resource Center on Deafness		4,725		4,961
C. Goal: EDUCATIONAL PROF SALARY INCREASES				
Educational Professional Salary Increases				
C.1.1. Strategy: EDUC PROF SALARY INCREASES	\$	259,157	\$	531,271
Provide for payment of salary increases for educational professionals equal to the increases				

SCHOOL FOR THE DEAF
(Continued)

granted to employees employed in comparable positions in the Austin Independent School District. Estimated.

D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,007,455	\$ 1,006,831
D.1.2. Strategy: OTHER SUPPORT SERVICES	\$ 2,311,895	\$ 2,311,687
 Total, Goal D: INDIRECT ADMINISTRATION	 \$ 3,319,350	 \$ 3,318,518
 Grand Total, SCHOOL FOR THE DEAF	 \$ 17,031,063	 \$ 17,219,248

Method of Financing:		
General Revenue Fund	\$ 14,509,581	\$ 14,697,766
Federal Funds	798,516	798,516
Appropriated Receipts	1,719,966	1,719,966
Interagency Contracts	3,000	3,000
 Total, Method of Financing	 \$ 17,031,063	 \$ 17,219,248

Number of Full-time Equivalent Positions (FTE)	476.0	476.0
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Schedule of Exempt Positions		
Executive Director, Group 3	\$84,000	\$84,000

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Expand Videoconferencing	\$ 100,000	\$ 100,000
b. Lease Payments to the Master Lease Purchase Program (MLPP) for 1998-99 Acquisitions	178,725	151,267
c. Transportation Items		
(1) School Transportation (Buses and Vans)	\$ 195,940	\$ 195,940
 Total, Capital Budget	 \$ 474,665	 \$ 447,207

2. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1: Educational Professional Salary Increases, are estimated General Revenue and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District. No later than November 1 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.

SCHOOL FOR THE DEAF (Continued)

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).
2. **Emoluments.** The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.
3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 1999 and 2000, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 1999 and 2000, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

Funds received from sale of food and garbage and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including the Recording for the Blind, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Use of Facilities.** The respective governing boards of the Texas School for the Blind and Visually Impaired and Texas School for the Deaf may allow organizations related to the schools the use of the facilities of the physical plant; provided that said sessions do not interfere with the regular operations of the schools.
5. **Petty Cash Fund.** The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish a petty cash fund not to exceed \$5,000 for each school out of the funds appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation, payments to client workers on a regular pay-day basis, and for use as a change fund in the cashier's office, canteen, and other specific locations where financial activities of the Schools require a change fund. Purchases and payments from this fund are limited to \$200 per item.
6. **Assessments for LEA's.** For any assessments on students from Local Education Agencies, the Texas School for the Blind and Visually Impaired and Texas School for the Deaf shall make a reasonable charge for these services to the Local Education Agencies. A reasonable effort to collect for the assessments will be made by the schools.
7. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer

SCHOOL FOR THE DEAF
(Continued)

appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

8. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the Telecommunications Infrastructure Fund No. 345:		
A. Goal: PROVIDE GRANTS AND LOANS		
Provide grants and loans to elementary and secondary schools, post- secondary institutions, libraries, health care facilities, and other institutions for purposes consistent with the adopted telecommunications infrastructure masterplan.		
Outcome (Results/Impact):		
Percent Increase in the Number of Campuses Engaging in Distance Learning Techniques	7%	7%
A.1.1. Strategy: GRANTS & LOANS K-12	\$ 120,272,785	\$ 90,209,713
Provide grants and loans to elementary and secondary schools.		
Output (Volume):		
Number of Grants and Loans Provided	540	565
Number of Grants and Loans Provided to Rural Schools	225	225
Number of Classrooms Provided With Internet Access	3,150	2,700
Number of TIFB Grants and Loans Provided to Campuses with 50% or More at Risk Students	260	252
A.1.2. Strategy: GRANTS & LOANS-HIGHER ED	\$ 113,076,785	\$ 88,726,914
Provide grants and loans to institutions of higher education, libraries, health care facilities, and other institutions.		
Output (Volume):		
Number of Grants and Loans Provided	350	375
Number of Grants and Loans Provided to Institutions in Rural Areas	193	210
Total, Goal A: PROVIDE GRANTS AND LOANS	\$ 233,349,570	\$ 178,936,627
B. Goal: GRANT IMPLEMENTATION		
Administer grant and loan program in a manner which insures the most effective, efficient, and objective process for establishing a world-class telecommunications infrastructure that benefits all Texas.		
B.1.1. Strategy: GRANT IMPLEMENTATION	\$ 888,461	\$ 831,865
Implement and administer grant and loan process.		

TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD
(Continued)

Output (Volume):		
Number of Grant and Loan Requests Processed	850	925
Efficiencies:		
Average Number of Days to Process Grant and Loan Requests	55	55
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 849,787</u>	<u>\$ 776,808</u>
Grand Total, TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD		
	<u>\$ 235,087,818</u>	<u>\$ 180,545,300</u>
Number of Full-time Equivalent Positions (FTE)	23.0	23.0
Schedule of Exempt Positions		
Executive Director, Group 4	\$104,000	\$104,000

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.
- | | <u>2000</u> | <u>2001</u> |
|---|------------------|------------------|
| Out of the Telecommunications Infrastructure Fund
No. 345: | | |
| a. Acquisition of Information Resource Technologies | | |
| (1) Local Area Network | <u>\$ 95,000</u> | <u>\$ 70,000</u> |
| Total, Capital Budget | <u>\$ 95,000</u> | <u>\$ 70,000</u> |
2. **Limit on Transferability.** None of the funds appropriated above in Goal A, Provide Grants and Loans, may be transferred into either Goal B, Grant Implementation or Goal C, Indirect Administration without the prior approval of the Legislative Budget Board and the Governor. Such transfers may not exceed \$1 million for the biennium.
3. **Unexpended Balances.** All unexpended balances appropriated to the Telecommunications Infrastructure Fund Board for the 1998–1999 biennium in Goal A, Provide Grants and Loans, are hereby appropriated for the same purposes for the 2000–01 biennium (estimated to be \$256,534). All unexpended balances in fiscal year 2000 in Goal A are hereby appropriated for the same purposes in fiscal year 2001.
4. **Appropriation of Additional Revenue.** Upon approval of the Legislative Budget Board and the Governor, the Telecommunications Infrastructure Fund Board is hereby appropriated revenue collected into Fund 345 above amounts estimated in the Comptroller’s Biennial Revenue Estimate. These funds may only be used to provide grants and loans to qualifying entities as delineated in the Public Utility Regulation Act of 1995.
5. **Notification Requirements.** The Telecommunications Infrastructure Fund Board shall provide, on a bi-monthly basis, expenditure reports to the Legislative Budget Board and to the Governor. These reports shall include expenditure activity from all strategies, including grant and loan award amounts, and administrative expenses. The reports shall include actual cash expenditures and encumbrances.

TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD
(Continued)

6. **Use of Temporary and Contract Workers.** It is the intent of the Legislature that the Telecommunications Infrastructure Fund Board reduce its use of temporary staffing service contracts equivalent to the cost of 5 full-time employees, as compared to the 1999 level of contracted employees.

TEACHER RETIREMENT SYSTEM

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: TEACHER RETIREMENT SYSTEM		
To administer the system as an employee benefit trust.		
Outcome (Results/Impact):		
TRS Annual Operating Expense per Active and Retired Member	34.77	37.1
Percent of TRS-Care Participants Rating TRS-Care Services as Satisfactory or Better	90%	90%
A.1.1. Strategy: TRS - RETIREMENT	\$ 1,088,869,879	\$ 1,119,863,636
Maintain an actuarially sound retirement system with a funding period under 30.9 years. Estimated		
A.1.2. Strategy: ADMINISTRATIVE OPERATIONS	\$ 27,600,000	\$ 29,800,000
Provide services to members, manage investments, and administer TRS retirement fund.		
Output (Volume):		
Number of TRS Benefit Applications Processed	65,481	68,755
Efficiencies:		
Percent of TRS Retirees Who Receive Their First Annuity within 31 Days of Their Effective Retirement Date	95%	95%
A.2.1. Strategy: TRS-HEALTH	\$ 81,931,429	\$ 160,432,644
Provide group insurance benefits to retired public school employees by monitoring the performance of contracted benefit providers, communicating insurance plan features, and resolving benefit disputes. Estimated		
Output (Volume):		
Dollar Amount of Participating Network Savings	54,400,000	55,500,000
Efficiencies:		
Percent of Claims Adjudicated within 14 Days of Receipt	93%	93%
Total, Goal A: TEACHER RETIREMENT SYSTEM	<u>\$ 1,198,401,308</u>	<u>\$ 1,310,096,280</u>
Grand Total, TEACHER RETIREMENT SYSTEM	<u><u>\$ 1,198,401,308</u></u>	<u><u>\$ 1,310,096,280</u></u>
Method of Financing:		
General Revenue Fund, estimated	\$ 1,131,704,470	\$ 1,239,053,771
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	38,175,838	40,275,509
Teacher Retirement System Trust Account Fund No. 0960	<u>28,521,000</u>	<u>30,767,000</u>
Total, Method of Financing	<u><u>\$ 1,198,401,308</u></u>	<u><u>\$ 1,310,096,280</u></u>

TEACHER RETIREMENT SYSTEM
(Continued)

Number of Full-time Equivalent Positions (FTE)	406.0	406.0
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1. **Capital Budget.** None of the funds appropriated above for Strategy A.1.2., Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2000</u>	<u>2001</u>
Out of the Teacher Retirement System Trust Account Fund No. 0960:		
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building renovations	\$ 160,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) PC Procurement and Upgrades	230,000	120,000
(2) Mainframe Hardware and Software	400,000	250,000
(3) Telecommunications Upgrade	280,000	680,000
(4) General Ledger System Upgrade	0	950,000
(5) Imaging System Upgrade	<u>\$ 0</u>	<u>\$ 950,000</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 910,000</u>	 <u>\$ 2,950,000</u>
c. Acquisition of Capital Equipment and Items		
(1) Furniture	<u>\$ 56,000</u>	<u>\$ 0</u>
 Total, Capital Budget	 <u><u>\$ 1,126,000</u></u>	 <u><u>\$ 2,950,000</u></u>

2. **Updated Actuarial Valuation.** The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.

3. **State Contribution to Teacher Retirement Program.** The amount specified above in A.1.1., TRS-Retirement, is based on a state contribution of 6.00% of payroll for each fiscal year, estimated.

4. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** Of the amount specified above in A.2.1, TRS-Health, \$81,931,429 in 2000 and \$84,184,543 in 2001 are based on a state contribution rate of 0.50% of payroll for each fiscal year, estimated. For 2001, a sum certain amount equal to \$76,248,101 is also included in the appropriation.

5. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Sec. 825.517, Government Code.

6. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in A.1.1, TRS-Retirement, from Other Educational and General Income to institutions of higher education to

TEACHER RETIREMENT SYSTEM
(Continued)

meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

- 7. **Exempt Positions.** Funds appropriated above in Strategy A.1.2., Administrative Operations, may be expended for the purpose of paying the salary of an Executive Director, currently set at \$157,500. Funds may also be expended for the purpose of paying the salaries of a Chief Investment Officer, currently set at \$161,208, and four Investment Fund Directors, currently ranging from \$95,004 to \$125,004. These positions are considered exempt positions and are not subject to the limitations on salaries for classified personnel.
- 8. **Exemption from Limitations on Salary Increases.** Increases in salaries for investment personnel shall be excluded from the application of the salary cap provisions contained in the General Provisions of this Act.

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: OPTIONAL RETIREMENT PROGRAM		
Provide contributions to the Optional Retirement Program as administered by the Higher Education Coordinating Board.		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM	\$ 104,390,761	\$ 110,654,207
Provide an Optional Retirement Program for faculty and certain administrative staff at public institutions of higher education. Estimated		
Output (Volume):		
Number of ORP Participants	39,083	39,865
Grand Total, OPTIONAL RETIREMENT PROGRAM	<u>\$ 104,390,761</u>	<u>\$ 110,654,207</u>
Method of Financing:		
General Revenue Fund, estimated	\$ 91,579,891	\$ 97,074,684
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>12,810,870</u>	<u>13,579,523</u>
Total, Method of Financing	<u>\$ 104,390,761</u>	<u>\$ 110,654,207</u>

- 1. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1., Optional Retirement Program, is based on a state contribution rate of 6.0% of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Section 830.202, Government Code.
- 2. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other

OPTIONAL RETIREMENT PROGRAM

(Continued)

sources of funds to supplement the General Revenue Fund appropriation in order to provide the same employer contribution during the 2000-01 biennium, for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995, as they received during the 1994-95 biennium.

3. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund:		
A. Goal: GROUP INSURANCE, STATE CONTRIBUTION		
Group Insurance, State Contributions		
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington	\$ 6,149,363	\$ 6,434,970
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin	\$ 20,925,066	\$ 21,896,930
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas	\$ 2,894,995	\$ 3,029,453
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso	\$ 5,227,289	\$ 5,470,070
A.1.5. Strategy: UT - PAN AMERICAN The University of Texas - Pan American	\$ 2,799,474	\$ 2,929,495
A.1.6. Strategy: UT - BROWNSVILLE The University of Texas at Brownsville	\$ 566,671	\$ 592,990
A.1.7. Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin	\$ 803,001	\$ 840,296
A.1.8. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio	\$ 4,273,404	\$ 4,471,882
A.1.9. Strategy: UT - TYLER The University of Texas at Tyler	\$ 1,023,347	\$ 1,070,876
A.1.10. Strategy: UT SW MEDICAL - DALLAS The University of Texas Southwestern Medical Center at Dallas	\$ 5,412,666	\$ 5,664,057
A.1.11. Strategy: UT MEDICAL - GALVESTON The University of Texas Medical Branch at Galveston	\$ 22,448,959	\$ 23,491,600
A.1.12. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston	\$ 7,071,957	\$ 7,400,413
A.1.13. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio	\$ 7,535,702	\$ 7,885,697
A.1.14. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center	\$ 6,692,005	\$ 7,002,815
A.1.15. Strategy: UT HEALTH CENTER - TYLER The University of Texas Health Center at Tyler	\$ 1,475,822	\$ 1,544,366
A.1.16. Strategy: TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share)	\$ 915,382	\$ 957,897
A.1.17. Strategy: TEXAS A&M UNIVERSITY	\$ 20,260,886	\$ 21,201,902
A.1.18. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center	\$ 1,937,092	\$ 2,027,061
A.1.19. Strategy: A&M - GALVESTON Texas A&M University at Galveston	\$ 632,496	\$ 661,873
A.1.20. Strategy: PRAIRIE VIEW A&M Prairie View A&M University	\$ 1,894,873	\$ 1,982,880
A.1.21. Strategy: TARLETON STATE UNIVERSITY	\$ 1,769,662	\$ 1,851,854

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.1.22. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi	\$	1,965,438	\$	2,056,723
A.1.23. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville	\$	2,418,424	\$	2,530,748
A.1.24. Strategy: A&M - INTERNATIONAL Texas A&M International University	\$	965,545	\$	1,010,389
A.1.25. Strategy: WEST TEXAS A&M West Texas A&M University	\$	2,092,648	\$	2,189,841
A.1.26. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	\$	2,615,712	\$	2,737,199
A.1.27. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	\$	297,550	\$	311,369
A.1.28. Strategy: AG EXPERIMENT STATION Texas Agricultural Experiment Station	\$	4,871,051	\$	5,097,287
A.1.29. Strategy: AG EXTENSION SERVICE Texas Agricultural Extension Service	\$	5,878,322	\$	6,151,341
A.1.30. Strategy: ENG EXPERIMENT STATION Texas Engineering Experiment Station	\$	1,621,951	\$	1,697,283
A.1.31. Strategy: TRANSPORTATION INSTITUTE Texas Transportation Institute	\$	209,117	\$	218,830
A.1.32. Strategy: ENG EXTENSION SERVICE Texas Engineering Extension Service	\$	521,083	\$	545,285
A.1.33. Strategy: TEXAS FOREST SERVICE	\$	1,334,577	\$	1,396,561
A.1.34. Strategy: WILDLIFE DAMAGE MANAGEMENT SERVICE	\$	450,712	\$	471,645
A.1.35. Strategy: VET MEDICAL DIAGNOSTIC LAB Texas Veterinary Medical Diagnostic Laboratory	\$	223,345	\$	233,718
A.1.36. Strategy: TEXAS FOOD & FIBERS COMM Texas Food and Fibers Commission	\$	18,774	\$	19,646
A.1.37. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration	\$	23,825	\$	24,932
A.2.1. Strategy: UNIVERSITY OF HOUSTON	\$	9,595,759	\$	10,041,433
A.2.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake	\$	1,353,570	\$	1,416,436
A.2.3. Strategy: UH - DOWNTOWN University of Houston - Downtown	\$	972,728	\$	1,017,906
A.2.4. Strategy: UH - VICTORIA University of Houston - Victoria	\$	315,732	\$	330,396
A.2.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration	\$	272,209	\$	284,852
A.2.6. Strategy: LAMAR UNIVERSITY-BEAUMONT Lamar University - Beaumont	\$	2,845,369	\$	2,977,522
A.2.7. Strategy: LUIT Lamar University Institute of Technology	\$	298,683	\$	312,556
A.2.8. Strategy: LAMAR UNIVERSITY - ORANGE	\$	337,376	\$	353,046
A.2.9. Strategy: LAMAR UNIV - PORT ARTHUR Lamar University - Port Arthur	\$	460,860	\$	482,265
A.2.10. Strategy: ANGELO STATE UNIVERSITY	\$	1,640,729	\$	1,716,932
A.2.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University	\$	3,224,382	\$	3,374,138
A.2.12. Strategy: SOUTHWEST TX STATE UNIV Southwest Texas State University	\$	5,231,009	\$	5,473,963
A.2.13. Strategy: SUL ROSS STATE UNIVERSITY	\$	1,001,711	\$	1,048,235
A.2.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College	\$	148,053	\$	154,929

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.2.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration	\$	47,055	\$	49,241
A.2.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University	\$	1,326,793	\$	1,388,416
A.2.17. Strategy: UNIVERSITY OF NORTH TEXAS	\$	7,377,708	\$	7,720,365
A.2.18. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth	\$	2,083,918	\$	2,180,706
A.2.19. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University	\$	3,484,928	\$	3,646,786
A.2.20. Strategy: TEXAS SOUTHERN UNIVERSITY	\$	2,094,709	\$	2,191,997
A.2.21. Strategy: TEXAS TECH UNIVERSITY	\$	10,872,166	\$	11,377,123
A.2.22. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center	\$	6,769,536	\$	7,083,946
A.2.23. Strategy: TEXAS WOMAN'S UNIVERSITY	\$	3,499,639	\$	3,662,180
A.2.24. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen	\$	973,718	\$	1,018,942
A.2.25. Strategy: TSTC - SWEETWATER Texas State Technical College - Sweetwater	\$	553,854	\$	579,578
A.2.26. Strategy: TSTC - WACO Texas State Technical College - Waco	\$	1,520,760	\$	1,591,381
A.2.27. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall	\$	187,960	\$	196,700
A.2.28. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration	\$	1,531,320	\$	1,602,442
A.2.29. Strategy: PUB COMMUNITY/JR COLLEGES Public Community/Junior Colleges	\$	<u>84,073,175</u>	\$	<u>87,977,948</u>
Total, Goal A: GROUP INSURANCE, STATE CONTRIBUTION	\$	<u>302,313,595</u>	\$	<u>316,354,534</u>
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	\$	<u><u>302,313,595</u></u>	\$	<u><u>316,354,534</u></u>

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Insurance Program.** Funds identified above for group insurance are intended to fund:
- a. the total cost of the basic life and health coverage for all active and retired employees; and
 - b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS (Continued)

by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

2. **The University of Texas System Group Health Insurance Contributions.** Funds identified above for group insurance are intended to fund:
 - a. the total cost of the basic life, health and dental coverage for all active and retired employees; and
 - b. eighty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

The University of Texas System shall file a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller by September 1 of each year, detailing all group health insurance plans to be offered system employees and retirees, the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount, for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.

3. **Texas A&M System Group Health Insurance Contributions.** Funds identified above for group insurance are intended to fund:
 - a. the total cost of the basic life and health coverage for all active and retired employees; and
 - b. eighty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

The Texas A&M System shall file a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller by September 1 of each year, detailing all group health insurance plans to be offered system employees and retirees, the benefit schedule, premium amounts, and employee/retiree contributions.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS (Continued)

Active and retired employees of the Texas A&M System are authorized to use one-half of the “employee-only” state contribution amount, for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.

4. **Transfer Authority.** Out of the funds appropriated above:
 - a. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from those institutions participating in the Employees Retirement System's Uniform Group Insurance Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.
 - b. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from state contributions for institutions belonging to the University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.
5. **Specification of Appropriations.** The amount of the appropriation made for Strategy A.2.27., Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.
6. **Appropriations Transfers.**
 - a. Funds appropriated above to institutions other than those belonging to the University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual general revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for general revenue group insurance premiums at any of the higher education institutions named above. Funds appropriated above to components of the University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.
 - b. The Employees Retirement System, the University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller by November 1 of each year, detailing any such transfers.
 - c. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$8,048,751 in fiscal year 2000 and \$8,422,575 in fiscal year 2001 is for the purpose of paying general revenue group insurance premiums for correctional managed health care employees. Out of the funds appropriated above in Strategy A.2.22 Texas Tech Health Sciences Center, \$2,170,098 in fiscal year 2000 and \$2,270,888 in fiscal year 2001 is for the purpose of paying general revenue group insurance premiums for employees paid from managed health care contracts associated with Texas Youth Commission and Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: COORDINATE HIGHER EDUCATION		
Coordinate higher education in Texas and promote quality and access in all aspects of higher education.		
Outcome (Results/Impact):		
Percent of community college technical programs evaluated	25%	25%
Retention rate of students completing required developmental education	77.8%	77.8%
A.1.1. Strategy: INFORMATION AND PLANNING	\$ 1,492,190	\$ 1,492,190
Plan for higher education and provide information on higher education.		
Output (Volume):		
Number of studies on higher education conducted	25	25
Number of electronic records maintained	88,932,644	95,553,363
A.1.2. Strategy: UNIVERSITY PROGRAMS	\$ 898,780	\$ 898,780
Coordinate and evaluate university programs.		
Explanatory:		
Percentage of students completing TASP required developmental education within two semesters or less	34%	34%
Percentage of university students graduating within six years	47.6%	47.6%
A.1.3. Strategy: COMMUNITY/TECHNICAL PROGRAMS	\$ 576,549	\$ 576,549
Coordinate and evaluate community and technical college programs.		
Output (Volume):		
Number of proprietary and community and technical college programs reviewed	1,500	1,500
Explanatory:		
Percentage of students completing TASP-required developmental education within two semesters or less	20%	20%
A.1.4. Strategy: HEALTH PROGRAMS	\$ 292,587	\$ 292,587
Coordinate and evaluate health programs.		
Output (Volume):		
Number of health-related programs and administrative changes reviewed	65	65
A.1.5. Strategy: ADMINISTER RESEARCH PROGRAMS	\$ 240,500	\$ 240,500
Administer and evaluate research programs.		
Output (Volume):		
Dollars of additional funding received as a result of Advanced Technology Program or Advanced Research Program funding (thousands)	0	183,000
A.2.1. Strategy: GRANTS AND SCHOLARSHIPS	\$ 488,369	\$ 488,369
Administer student grant and scholarship programs.		
Output (Volume):		
Number of grants or scholarships awarded	73,000	90,000
Amount of grant and scholarship funds distributed (millions)	103	135

HIGHER EDUCATION COORDINATING BOARD
(Continued)

A.2.2. Strategy: ACCESS AND EQUITY	\$	229,147	\$	229,147
Promote access and equity in higher education.				
Explanatory:				
Percentage of Black and Hispanic students graduating within six years		32.8%		32.8%
Percentage of faculty who are Black or Hispanic		13.7%		13.7%
Percentage of students enrolled in colleges who are Black or Hispanic		33%		33%
Total, Goal A: COORDINATE HIGHER EDUCATION	\$	4,218,122	\$	4,218,122
B. Goal: HINSON-HAZLEWOOD LOAN PROGRAM				
Make loans available to college students who need financial assistance to attend college.				
B.1.1. Strategy: HINSON-HAZLEWOOD PROGRAM	\$	3,443,000	\$	3,443,000
Administer the Hinson-Hazlewood College Student Loan Program.				
Output (Volume):				
Number of students receiving loans		17,624		17,624
Dollar amount of outstanding loans (000's)		618,360		634,954
Efficiencies:				
Default rate on Hinson-Hazlewood Loans		7.1%		7.1%
C. Goal: PROVIDE TRUSTEED FUNDS				
Provide state funding to institutions and students through a variety of special programs designed to improve the quality and delivery of instruction, increase access to higher education, improve health care in Texas, and facilitate research at Texas institutions.				
Outcome (Results/Impact):				
Percent of Baylor College of Medicine graduates entering Texas residency programs		54%		54%
Percent of Baylor College of Medicine graduates entering primary care residencies		55%		55%
Percent of students passing part 1 or part 2 of the national licensing exam on the first attempt		98%		98%
Percent of Family Practice Residency Program completers practicing in medically underserved areas		6.5%		6.5%
Percent of Family Practice Residency Program completers practicing in Texas		87%		87%
Percent of students completing first year of college in a Texas institution of higher learning without being required to take developmental courses		50%		50%
Centers for Teacher Education: State Pass Rate of Education EXCET Exam		70%		70%
C.1.1. Strategy: PHYSICIAN'S EDUCATION LOAN PROGRAM	\$	979,362	\$	979,362
Physician's Education Loan Repayment Program				
C.1.2. Strategy: TUITION EQUALIZATION GRANT PROGRAM	\$	62,200,337	\$	62,200,337
Tuition Equalization Grants (TEG) Program				
Output (Volume):				
Number of students receiving grants		28,311		28,311
Average award		2,197		2,197
C.1.3. Strategy: TEXAS NEW HORIZONS SCHOLARSHIP FUND	\$	1,506,990	\$	1,506,990
C.1.4. Strategy: TEXAS COLLEGE WORK STUDY PROGRAM	\$	1,911,219	\$	1,911,219

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Output (Volume):			
Number of students employed		3,500	3,500
C.1.5. Strategy: STUDENT INCENTIVE GRANT PROGRAM	\$	1,433,414	\$ 1,433,414
C.1.6. Strategy: TEXAS ACADEMIC SKILLS PROGRAM	\$	98,720	\$ 98,720
C.1.7. Strategy: PROFESSIONAL NURSING AID Financial aid for professional nursing students	\$	405,893	\$ 405,893
C.1.8. Strategy: VOCATIONAL NURSING AID Financial aid for licensed vocational nursing students	\$	77,635	\$ 77,635
C.1.9. Strategy: TAX REIMBURSEMENT GRANTS	\$	120,000	\$ 120,000
C.1.10. Strategy: LICENSE PLATE SCHOLARSHIPS	\$	53,000	\$ 53,000
C.1.11. Strategy: LOAN REPAYMENT ASSISTANCE Loan repayment assistance for certain family practice physicians	\$	493,600	\$ 493,600
C.1.12. Strategy: TEXAS PUBLIC EDUCATIONAL GRANTS	\$	60,000	\$ 60,000
C.1.13. Strategy: TUITION ASSISTANCE GRANTS	\$	5,148,080	\$ 5,148,080
Output (Volume):			
Number of students receiving grants		5,730	5,730
C.1.14. Strategy: NATIONAL GUARD ROTC PROGRAM	\$	582,326	\$ 582,326
C.1.15. Strategy: FIFTH-YEAR ACCOUNTING STUDENTS	\$	710,158	\$ 710,158
C.1.16. Strategy: EARLY HS GRADUATION PROGRAM Early High School Graduation Scholarship Program. Estimated.	\$	2,300,000	\$ 2,300,000
C.1.17. Strategy: TANF SCHOLARSHIP PROGRAM Temporary Assistance to Needy Families Scholarship Program. Estimated.	\$	150,000	\$ 150,000
C.1.18. Strategy: CERTIFIED EDUCATIONAL AIDE PROGRAM Certified Educational Aide Program. Estimated.	\$	1,000,000	\$ 1,000,000
C.1.19. Strategy: STUDENT FINANCIAL AID	\$	50,000,000	\$ 50,000,000 & U.B.
C.2.1. Strategy: BAYLOR COLLEGE OF MEDICINE	\$	39,359,439	\$ 39,359,439
Output (Volume):			
Average amount per student		69,417	69,417
C.2.2. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	\$	10,932,253	\$ 10,932,253
Output (Volume):			
Number of residents supported		800	800
Average funding per resident		15,000	15,000
C.2.3. Strategy: RESIDENT PHYSICIANS COMPENSATION Resident Physicians Compensation Program	\$	4,035,119	\$ 4,035,119
Output (Volume):			
Number of residents supported		1,110	1,110
C.2.4. Strategy: FAMILY PRACTICE PILOT PROJECTS	\$	987,200	\$ 987,200
C.2.5. Strategy: PRECEPTORSHIP PROGRAM	\$	600,000	\$ 600,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Output (Volume):		
Number of medical students participating in the internal medicine statewide preceptorship program	150	150
Number of medical students participating in the Statewide Pediatric Preceptorship Program	150	150
C.2.6. Strategy: PRIMARY CARE RESIDENCY PROGRAM		
	\$ 3,084,730	\$ 3,084,730
C.2.7. Strategy: GRADUATE MEDICAL EDUCATION		
	\$ 8,000,000	\$ 8,000,000
C.2.8. Strategy: CHIROPRACTIC COLLEGES		
	\$ 250,000	\$ 250,000
C.3.1. Strategy: ADVANCED RESEARCH PROGRAM		
	\$ 19,604,927	\$ U.B.
Output (Volume):		
Number of research projects funded	176	0
C.3.2. Strategy: ADVANCED TECHNOLOGY PROGRAM		
	\$ 39,268,727	\$ U.B.
Output (Volume):		
Number of research projects funded	247	0
C.4.1. Strategy: SOUTHERN REGIONAL EDUCATION COMPACT		
	\$ 144,600	\$ 144,600
C.4.2. Strategy: DEVELOPMENTAL EDUCATION PROGRAM		
	\$ 5,106,849	\$ 5,756,849
Explanatory:		
Dollars spent from all sources on developmental education	75,000,000	75,000,000
C.4.3. Strategy: STARLINK		
	\$ 350,000	\$ 350,000
C.4.4. Strategy: TEACHER EDUCATION Centers for Teacher Education		
	\$ 3,750,000	\$ 3,750,000
Output (Volume):		
Number of Students Enrolled in Educator Preparation Programs	329	329
Number of Graduates of Educator Preparation Programs	81	81
C.4.5. Strategy: TWO YEAR INSTITUTION ENROLLMENT GROWTH		
	\$ 5,000,000	\$ 5,000,000
C.4.6. Strategy: NEW COMMUNITY COLLEGE CAMPUSES		
	\$ 4,649,611	\$ U.B.
C.4.7. Strategy: GENERAL ACADEMIC DEVELOPMENTAL ED General Academic Developmental Education Accountability Pilot Program		
	\$ 150,000	\$ U.B.
C.4.8. Strategy: COMMUNITY/TECH DEVELOPMENTAL ED Community and Technical College Developmental Education Accountability Pilot Program		
	\$ 500,000	\$ U.B.
C.4.9. Strategy: RETENTION PERFORMANCE FUND Economically Disadvantaged Freshman Retention Performance Fund Pilot Program		
	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total, Goal C: PROVIDE TRUSTEED FUNDS		
	<u>\$ 275,254,189</u>	<u>\$ 211,730,924</u>
D. Goal: FEDERAL GRANT PROGRAMS Provide federal funding to institutions and students to improve higher education in Texas.		
D.1.1. Strategy: STUDENT FINANCIAL AID Student Financial Assistance Programs		
	\$ 4,461,953	\$ 4,461,953

HIGHER EDUCATION COORDINATING BOARD
(Continued)

D.1.2. Strategy: TECHNICAL/VOCATIONAL PROGRAMS	\$ 41,319,969	\$ 41,319,969
Technical-Vocational Education Programs		
D.1.3. Strategy: MATHEMATICS AND SCIENCE PROGRAMS	\$ 6,611,369	\$ 6,611,369
Total, Goal D: FEDERAL GRANT PROGRAMS	\$ 52,393,291	\$ 52,393,291
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,382,000	\$ 1,382,000
E.1.2. Strategy: INFORMATION RESOURCES	\$ 2,484,090	\$ 3,234,090
E.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 1,783,660	\$ 2,228,578
Total, Goal E: INDIRECT ADMINISTRATION	\$ 5,649,750	\$ 6,844,668
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$ 340,958,352</u>	<u>\$ 278,630,005</u>
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 276,226,392	\$ 213,439,900
Earned Federal Funds, estimated	<u>490,000</u>	<u>490,000</u>
Subtotal, General Revenue Fund	\$ 276,716,392	\$ 213,929,900
<u>General Revenue Fund - Dedicated</u>		
Scholarship Fund for Fifth Year Accounting Student Account No. 106	710,158	710,158
Medical School Tuition Set Aside Account No. 542, estimated	700,000	700,000
Texas Collegiate License Plate Program Account No. 5015, estimated	50,000	50,000
Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034, estimated	<u>3,000</u>	<u>3,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 1,463,158	\$ 1,463,158
Federal Funds	52,393,291	52,393,291
<u>Other Funds</u>		
Telecommunications Infrastructure Fund No. 345	137,500	137,500
Appropriated Receipts (Matching Grants), estimated	855,000	855,000
Certificate of Authority Fees, estimated	8,500	8,500
Interagency Contracts - Transfers from Foundation School Fund No. 193, estimated	3,450,000	3,450,000
Interagency Contracts	41,000	0
Student Loan Funds, estimated	5,736,513	6,235,658
Tax Reimbursement Grants, estimated	60,000	60,000
Certification and Proprietary School Fees, estimated	<u>96,998</u>	<u>96,998</u>
Subtotal, Other Funds	\$ 10,385,511	\$ 10,843,656
Total, Method of Financing	<u>\$ 340,958,352</u>	<u>\$ 278,630,005</u>

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Number of Full-time Equivalent Positions (FTE)	275.0	275.0
Number of FTEs in Riders	1.0	1.0
Schedule of Exempt Positions		
Commissioner of Higher Education, Group 6	\$150,000	\$150,000

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>2000</u>	<u>2001</u>
a. Acquisition of Information Resource Technologies		
(1) P.C. Workstation Hardware	\$ 187,690	\$ 182,690
(2) Mainframe Computer Upgrade		750,000
(3) Telecommunications Hardware	85,000	90,000
(4) Software	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Total, Capital Budget	<u><u>\$ 322,690</u></u>	<u><u>\$ 1,072,690</u></u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 179,822	\$ 598,322
Other Funds	<u>142,868</u>	<u>474,368</u>
Total, Method of Financing	<u><u>\$ 322,690</u></u>	<u><u>\$ 1,072,690</u></u>

2. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize \$77,851 per year from general revenue funds appropriated to Goal E., in 2000 and 2001 and any earned funds including federal funds received under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student Loans, for the purpose of funding the salary of the Commissioner of Higher Education at a rate NTE \$150,000 per year in 2000 and 2001.
3. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.
4. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, Sections 50b and 50b-1, 50b-2, 50b-3, and 50b-4 of the Texas Constitution, Section 506-5, contingent on enactment of Senate Joint Resolution 58, and V.T.C.A., Education Code 52.01-52.90 and 56.121-56.135.
5. **Federal Lenders Allowance.** In accordance with the provisions of V.T.C.A., Education Code, Sec. 52.17(e) it is the intent of the Legislature that the Coordinating Board shall expend to the maximum extent possible, Federal Lenders Special Allowance revenue (Earned Federal Funds) for the support of programs authorized to use this funding source in Section 52.17(e).

HIGHER EDUCATION COORDINATING BOARD
(Continued)

6. **Physician's Education Loan Repayment Program.** The funds provided to Strategy C.1.1., Physician's Education Loan Repayment Program, are appropriated in accordance with V.T.C.A., Education Code, Section 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. All balances in the General Revenue Fund-Dedicated-Medical School Tuition Set Aside Account as of August 31, 1999, and all Medical School Tuition Set Aside receipts received during the biennium are hereby appropriated to the Coordinating Board for the biennium ending August 31, 2001, for the same purpose as Strategy C.1.1 (estimated to \$1,014,000).
7. **Texas Public Educational Grants Full Use of Funds.** Funds received by the Coordinating Board under the full use of funds provisions of V.T.C.A., Education Code, Section 56.039 are hereby appropriated and may be expended for scholarships as provided by that statute.
8. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, it is the intent of the Legislature that the amount of tuition to be set aside for the Texas Public Educational Grants Program shall be 15 percent in fiscal years 2000 and 2001.
9. **Student Financial Assistance Grants.** Available balances on hand at August 31, 1999, and funds received during the biennium by the Comptroller through the reimbursement to taxpayer provision under Section 151.423 of the Tax Code are appropriated to the Coordinating Board for the biennium ending August 31, 2001, for the same purpose as Strategy C.1.9., Tax Reimbursement Grants, in accordance with V.T.C.A., Education Code, Chapter 56.
10. **License Plate Scholarship Program.**
 - a. Texas Collegiate License Plate Scholarships. Available balances on hand at August 31, 1999, and the portion of fees deposited into the state treasury during the biennium ending August 31, 2001, to the credit of the Texas Higher Education Coordinating Board, Strategy C.1.10., License Plate Scholarships, as provided by V.T.C.A., Transportation Code, Section 502.270, is appropriated for that period to the board for the purpose of providing scholarships for students who demonstrate a need for financial assistance. The board shall allocate the appropriation made by this provision to students at a particular college or university in proportion to the ratio that the amount deposited to the credit of the Texas Higher Education Coordinating Board from fees for license plates bearing the name and insignia of the particular college or university bears to the total amount deposited.
 - b. Houston Livestock Show and Rodeo Scholarships. Available balances on hand at August 31, 1999, and the portion of fees deposited into the state treasury during the biennium ending August 31, 2001, to the credit of the Texas Higher Education Coordinating Board, Strategy C.1.10., License Plate Scholarships, as provided by V.T.C.A., Transportation Code, Section 502.293, that are in addition to the amounts listed above in the Method of Financing, are appropriated for that period to the board for the purpose of making grants to benefit the Houston Livestock Show and Rodeo. It is the intent of the Legislature that these funds be used for the purposes of providing financial assistance to students selected according to criteria developed by the Houston Livestock Show and Rodeo as approved by the Coordinating Board.
11. **Baylor College of Medicine.** From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The amount shall be determined by the Coordinating Board.
12. **New Horizons Scholarship Fund.** Funds appropriated above in strategy C.1.3, Texas New Horizons Scholarship Fund are to be used to match institutional funds committed by the general

HIGHER EDUCATION COORDINATING BOARD (Continued)

academic teaching institutions for scholarships. No one institution may receive more than 15 percent of the total funds appropriated. None of the funds may be used for administrative purposes. It is legislative intent that funds appropriated in this item be used as an incentive for eligible institutions to establish programs for educationally disadvantaged students.

The Coordinating Board shall file with the Legislative Budget Board and the Governor's Office a report showing the allocation of the scholarships. The report shall be submitted within 90 days of the close of the fiscal year.

13. **Research Programs.** The appropriations made by this Act for the Advanced Research Program and the Advanced Technology Program shall be distributed in accordance with the provisions of V.T.C.A., Education Code, Chapters 142 and 143. However, no more than 70 percent of the funds allocated for each program shall be designated for The University of Texas and the Texas A&M University Systems in the 2000–01 biennium. Institutions receiving transfers of funds under these programs shall report to the Coordinating Board in accordance with the provisions of V.T.C.A., Education Code, Section 142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. Funds appropriated to the Advanced Research Program and the Advanced Technology Program in House Bill 1, Seventy-fourth Legislature, for the 1998–99 biennium are hereby reappropriated for the same purposes for the 2000–01 biennium (estimated to be \$900,000). Funds allocated for both research programs are exempt from General Services Commission rules and regulations.
14. **Texas Academic Skills Program.**
 - a. **Developmental Education Programs.** Funds appropriated for developmental programs under V.T.C.A., Education Code, Section 51.306, shall be expended only for those costs associated with the operation of the developmental education program including instruction, tutorial, peer counseling, evaluation, retraining of faculty, and related costs for administration of the program. The funds shall not be used for the recruitment of students.
 - b. **Allocation Procedure for Developmental Education Program Performance Fund.** The amount appropriated for the Developmental Education Performance Fund shall be allocated by the Coordinating Board to public institutions of higher education. The allocation to each institution for each fiscal year shall be based on the number of students who successfully complete developmental education during the previous fiscal year. For purposes of this rider, a student who “successfully completes developmental education” is a student who does not meet basic state education standards for college-level work, as defined by the Coordinating Board, who undertakes a developmental education program and who subsequently demonstrates college readiness, as defined by the Coordinating Board, within two years. It is the intent of the Legislature that the sum of \$1,000 be allocated for each student who successfully completes developmental education. In the event that the amount appropriated for the Developmental Education Performance Fund is insufficient to provide this allocation, a proportional allocation shall be made.
 - c. **TASP Test Fee Waivers.** Funds appropriated for Strategy C.1.6., Texas Academic Skills Program, shall be expended by the Coordinating Board for providing test fee waivers for needy students.
 - d. **Intent Concerning Developmental Needs.** It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the Texas Academic Skills Program with appropriations made in this Act for the Developmental Education Program and other institutional funds available.
15. **Residency Eligibility.** It is legislative intent that any student who is eligible for Texas resident tuition at a tax-supported institution is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been met by that

HIGHER EDUCATION COORDINATING BOARD (Continued)

student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists.

16. **TEG Need Survey and Reporting Requirements.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor's Office of Budget and Planning. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.
17. **Annual Financial Aid Report.** The Coordinating Board shall present an annual report concerning financial aid need of students applying for financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by February 28 of each calendar year.
18. **Interim Studies.** The Texas Higher Education Coordinating Board, in consultation with institutions of higher education may conduct the following studies regarding (1) Alternative Admissions Criteria. This study is intended to identify possible alternative admissions criteria, including supporting methodologies, that would better predict collegiate success; (2) Distance Education. This study is intended to review the effects of and accessibility to distance education for under-represented groups in Texas; (3) Faculty Exit Surveys and Faculty Retention. The Higher Education Coordinating Board is authorized to develop a survey instrument to be administered by institutions to all tenured and tenure-track faculty who terminate employment at a general academic institution, health-related institution, or technical college. Departing faculty members shall send each completed survey directly to the Higher Education Coordinating Board no later than October 1 of each year; and (4) Medical Ethics, Humanities and Jurisprudence at Medical Schools. All academic health centers with medical schools and that receive a state appropriation are authorized to review the current curriculum content and requirements for medical ethics, humanities and jurisprudence for medical students at their institution, including current instruction and integration into the basic sciences, clinical clerkships, and elective experiences. The review shall consider current testable material in these subject areas as might appear on each part of the United States Medical Licensure Examination™. Institutions shall report this information to the Texas Higher Education Coordinating Board by September 1, 2000 in a format prescribed by the board.

The Texas Higher Education Coordinating Board shall summarize the information from each of the above studies and present the results and any recommendations to the Legislature no later than December 1, 2000.

19. **Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to \$363,000 in 2000 and \$363,000 in 2001 for one month rural rotation or one month public health rotation for family practice residents in accordance with the provision of V.T.C.A., Education Code, Section 51.918.
20. **Internal Auditor Required.** From funds appropriated above in Goal E, the Coordinating Board shall employ at least one full-time internal auditor.
21. **Minority Doctoral Incentive Program.** Out of funds appropriated to the Minority Doctoral Incentive Program in House Bill 1, Seventy-fifth Legislature, for the biennium ending August 31, 1999, \$150,000 is hereby reappropriated for the biennium ending August 31, 2001.

HIGHER EDUCATION COORDINATING BOARD (Continued)

22. **Earned Federal Funds.** All unexpended balances of Earned Federal Funds remaining as of August 31, 1999, are hereby appropriated for the same purposes for use during the biennium beginning September 1, 1999. Any balances on hand at the end of fiscal year 2000 may be carried over to fiscal year 2001, and such funds are appropriated for fiscal year 2001 (estimated to be \$100,000). The authority to receive and expend earned federal fund balances in excess of those appropriated above is subject to the following limitation:

At least 14 days prior to any use of any earned federal funds the Coordinating Board shall report the earned federal funds received and provide documentation of the proposed use of these funds to the Legislative Budget Board and the Governor's Office of Budget and Planning.

23. **Family Practice Residency Advisory Committee.** Out of funds appropriated above, Strategy C.2.2., Family Practice Residency Program, in fiscal year 2000 and in fiscal year 2001, the Board shall make provision for reimbursement of travel expenses for members of the Advisory Committee as outlined in statute.
24. **Primary Care Residency Advisory Committee.** Out of funds appropriated above, Strategy C.2.6., Primary Care Residency Program, in fiscal year 2000 and in fiscal year 2001, the Board shall make provision for reimbursement of travel expenses for members of the Advisory Committee as outlined in statute.
25. **National Guard ROTC Program.** Any unexpended balances in Strategy C.1.14., National Guard ROTC Program, remaining as of August 31, 1999, are hereby reappropriated for the biennium beginning September 1, 1999, for the same purposes (estimated to be \$100,000).
26. **New Campus Funding for Public Community/Junior Colleges.** Funds appropriated above in the Strategy C.4.6., New Community College Campuses, are to provide for the following new campuses: Corinth Campus and Bowie Campus at North Central Texas College, and Starr County and Mid Valley Campuses at South Texas Community College. These institutions shall apply to the Texas Higher Education Coordinating Board for funding based on actual new contact hours generated at the above campuses during the 2000–01 biennium. To be eligible for this funding, enrollment at these new campuses must result in a districtwide increase in contact hours. The Texas Higher Education Coordinating Board is authorized to transfer any unexpended funds for Strategy C.4.6., to Strategy C.4.5., Dramatic Enrollment Growth Funding for Two-Year Institutions.
27. **Dramatic Enrollment Growth Funding for Two Year Institutions.** Funds appropriated above in Strategy C.4.5., Two-Year Institution Enrollment Growth, are to be used only to assist Public Community/Junior Colleges, Texas State Technical College, and the Lamar lower level centers that experience dramatic rates of growth in contact hours during the 2000–01 biennium. Funds appropriated under this section shall be allocated according to a formula developed by the Texas Higher Education Coordinating Board based on the following criteria:
- a. For fiscal year 2000, funding shall be provided for growth in contact hours at institutions which experience an increase in total contact hours of greater than 10 percent for each of two consecutive fiscal years (Fall 1997 to Fall 1998 and Fall 1998 to Fall 1999). For fiscal year 2001, funding shall be provided for growth in contact hours at institutions which experience an increase in total contact hours of greater than 10 percent for each of two consecutive fiscal years (Fall 1998 to Fall 1999 and Fall 1999 to Fall 2000).
 - b. For fiscal year 2000, funding shall be provided for growth in contact hours at institutions which experience an increase in total contact hours greater than 5 percent between the Fall 1997 and Fall 1999 semesters and are not included under subsection (a) above. Funds appropriated in fiscal 2001 shall be allocated in the same manner for the benefit of two year institutions which experience an increase in total contact hours greater than 5 percent between Fall 1998 and Fall 2000 semesters and are not included under subsection (a)

HIGHER EDUCATION COORDINATING BOARD (Continued)

above. For funds allocated under this subsection, the Texas Higher Education Coordinating Board shall deduct the first 5 percent of contact hour growth for each eligible two-year institution.

28. **Graduate Medical Education.** Funds appropriated above for Graduate Medical Education are for the purpose of supporting the educational costs of primary care graduate medical education programs. Each entity incurring the costs of faculty responsible for instruction or supervision of resident physicians in such accredited programs may receive funds in an amount not to exceed \$12,500 in each fiscal year for each filled residency position. For the purposes of this rider, primary care shall include family practice, obstetrics/gynecology, general internal medicine, and general pediatrics. The first \$8,000,000 in appropriated funds in any fiscal year shall be expended for eligible primary care residency positions. Appropriated funds in excess of \$8,000,000 in any fiscal year shall be expended for each residency position filled by a graduate of a school of medicine or osteopathy accredited by the Liaison Committee on Medical Education or the American Osteopathic Association such that a primary care position shall receive 1.2 times the amount received by any other residency position. The Higher Education Coordinating Board shall promulgate rules for the equitable distribution of these funds.
29. **Chiropractic Colleges.** Out of the funds appropriated above in Strategy C.2.8., Chiropractic Colleges, an amount of \$125,000 in each year of the biennium shall be contracted to Parker Chiropractic College and an amount of \$125,000 each year shall be contracted to Texas Chiropractic College for the purpose of preparation or instruction of Texas resident undergraduate chiropractic students as doctors of chiropractic.
30. **Teacher Education Centers.** Funds appropriated above in Strategy C.4.4, Centers for Teacher Education, are to be used for the purpose of supporting centers for teacher education at private, independent, general academic institutions that are component institutions of the Texas Association of Developing Colleges. Consideration shall be given to teacher education centers at Jarvis Christian College in Hawkins, Paul Quinn College in Dallas, Texas College in Tyler, Huston-Tillotson College in Austin, and Wiley College in Marshall. These funds may be used to enhance library resources and computer, science, and mathematics laboratories. The board may require periodic submission of data and reports as the board considers necessary to assess the overall performance of the centers. The board shall retain two percent of the appropriations made for the teacher education centers for the costs of on-site monitoring and distribution of funds. The board may use a portion of the amounts retained to obtain the services of a program planner to facilitate and coordinate the process of curriculum development and program redesign to improve teacher preparation at the participating institutions.
31. **General Academic Development Education Accountability Pilot Program.** The Higher Education Coordinating Board shall administer and coordinate the General Academic Developmental Education Accountability Pilot Program under the following guidelines.
 - a. The Coordinating Board shall select participating general academic institutions for the pilot program from among institutions that volunteer.
 - b. The Coordinating Board, in consultation with the Legislative Budget Board, will calculate allocations to this fund based on the following: for FY 2000, the allocation for each participating institution will be equal to five percent of the developmental education formula funding generated by that institution in the semester credit hour formula appropriation for fiscal year 2000; the allocation for fiscal year 2001 for each participating institution will be equal to 15 percent of the developmental education formula funding generated by that institution in the semester credit hour appropriation for FY 2001. These funds shall be transferred from the formula funded strategies of the participating institutions to the Coordinating Board and are hereby appropriated to Strategy C.4.7., General Academic Developmental Education Performance Fund.

HIGHER EDUCATION COORDINATING BOARD (Continued)

- c. Funds appropriated above in Strategy C.4.7., General Academic Developmental Education Accountability Pilot Program are to be allocated by the Coordinating Board to the institutions participating in the pilot program. The allocation to each institution for each fiscal year shall be based on the number of students who successfully complete developmental education during the previous fiscal year. A student who successfully completes developmental education is defined as a student who does not meet basic state education standards for college-level work, as defined by the Coordinating Board, who undertakes a developmental education program, and who subsequently demonstrates college readiness, as defined by the Coordinating Board, within two years. In allocating these funds, it is the intent of the Legislature that: (a) performance funding should be allocated to individual institutions in such a way that remedying large deficiencies in college readiness will result in proportionately more funding than remedying minor deficiencies in college readiness; and (b) institutions that demonstrate an increase in performance do not experience a reduction in developmental education funding received through the pilot program.
 - d. It is the intent of the Legislature that to be eligible for state funding, public institutions of higher education shall have developmental education programs certified or accredited by a nationally recognized Developmental Education entity by Fall 2005. Institutions shall report progress toward that goal to the Coordinating Board no later than October 31, 2000.
 - e. The Coordinating Board, in conjunction with the institutions participating in the pilot program, shall produce an interim report evaluating the effectiveness of the pilot program and making recommendations for further expansion of the program no later than December 31, 2000.
32. **Community and Technical College Developmental Education Accountability Pilot Program.** The Higher Education Coordinating Board shall administer and coordinate the Community and Technical College Developmental Education Accountability Pilot Program under the following guidelines:
- a. The Coordinating Board shall select participating community and technical colleges from among institutions that volunteer.
 - b. The Coordinating Board, in consultation with the Legislative Budget Board, will calculate allocations to this fund based on the following: for Fiscal year 2000, the allocation for each participating community/technical college will be equal to five percent of the developmental education formula funding generated by that institution in the contact hour formula appropriation for fiscal year 2000; the allocation for fiscal year 2001 for each participating community/technical college will be equal to 15 percent of the developmental education formula funding generated by that institution in the contact hour appropriation for fiscal year 2001. These funds shall be transferred from the formula funded strategies of the participating community/technical colleges to the Coordinating Board and are hereby appropriated to Strategy C.4.8., Community and Technical College Developmental Education Performance Fund.
 - c. Funds appropriated above in Strategy C.4.8., Community and Technical College Developmental Education Accountability Pilot Program are to be allocated by the Coordinating Board to the community and technical colleges participating in the pilot program. The allocation to each institution for each fiscal year shall be based on the improvements made in academic preparation of students who have previously been evaluated as not meeting basic college readiness standards as defined by the Coordinating Board, and who have completed a developmental education program in the previous year. In allocating these funds, it is the intent of the Legislature that: (a) performance funding should be allocated to individual institutions in such a way that the funding provided for individual students shall be proportional to the progress that has been made in remedying

HIGHER EDUCATION COORDINATING BOARD (Continued)

deficiencies in college readiness, as defined by the Coordinating Board; and (b) institutions that demonstrate increased performance do not experience a reduction in the developmental education funding received through the pilot program.

- d. It is the intent of the Legislature that to be eligible for state funding, public institutions of higher education shall have developmental education programs certified or accredited by a nationally recognized developmental education entity by Fall 2005. Institutions shall report progress toward that goal to the Coordinating Board no later than October 31, 2000.
 - e. The Coordinating Board, in conjunction with the community and technical colleges participating in the pilot program, shall produce an interim report evaluating the effectiveness of the pilot program and making recommendations for further expansion of the program no later than December 31, 2000.
33. **Cost Recovery for the Common Application Form.** The Texas Higher Education Coordinating Board is hereby authorized to collect funds from each general academic institution to recover costs related to the electronic common application form. The amount collected from each institution shall be proportional to the number of applications received. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form.
34. **Retention of Economically Disadvantaged Students.** The Higher Education Coordinating Board shall include in the annual performance report beginning in fiscal year 2000, the percentage of economically disadvantaged freshmen retained at public institutions of higher education as defined by the Legislative Budget Board and the Governor's Office in consultation with the State Auditor's Office.
35. **Formula Recommendation for General Academic Institutions.** The Higher Education Coordinating Board, in conjunction with the Formula Advisory Committees, shall review the impact of short-term fluctuations in enrollment on formula funding and make recommendations to address the issue to the Seventy-seventh Legislature.
36. **Student Financial Aid Program.**
- a. Of the funds appropriated above in Strategy C.1.19., Student Financial Aid Program, any unexpended balances on hand at the end of fiscal year 2000 may be carried over to fiscal year 2001.
 - b. Out of funds appropriated in Strategy C.1.19., Student Financial Aid Program, the board may retain \$596,000 in fiscal year 2000 and \$360,000 in fiscal year 2001 to administer the statewide grant program and \$100,000 in each fiscal year to administer the Center for Financial Aid Information.
 - c. Out of funds appropriated in Strategy C.1.19., Student Financial Aid Program, \$2,000,000 in each fiscal year shall be allocated to the Teach for Texas Program, contingent upon enactment of House Bill 713 or similar legislation establishing the Teach for Texas or similar program.
 - d. Of the amounts appropriated in Strategy C.1.19., Student Financial Aid, no more than \$50,000 per fiscal year shall be used to provide loan repayment assistance to individuals who have obtained a Ph.D. degree and who meet the criteria established by House Bill 713 or House Bill 1576.
 - e. It is the intent of the Legislature that the board plan the implementation of the student financial aid program established in House Bill 713 so that the program will not require an appropriation of greater than \$100 million, plus any unexpended balances carried forward,

HIGHER EDUCATION COORDINATING BOARD (Continued)

in the 2002–2003 biennium. Such implementation levels are projected to be \$20 million in fiscal year 2000 and \$35 million in fiscal year 2001.

37. **Economically Disadvantaged Student Retention Performance Fund.** The Texas Higher Education Coordinating Board shall distribute funding appropriated above in Strategy C.4.9., Economically Disadvantaged Student Retention Performance Fund, to general academic institutions based on increases in the retention of first-time, full-time economically disadvantaged undergraduates who make satisfactory academic progress. Only those institutions showing an increase of at least five percent in the retention of economically disadvantaged undergraduate students shall be eligible for the fund. Allocations to eligible institutions shall be proportional to the number of first-time, full-time economically disadvantaged undergraduates retained for one academic year.
38. **Disparity Study for Institutions of Higher Education.** The disparity study conducted by the Comptroller of Public Accounts pursuant to General Appropriations Act, Section 16, page I-24, Seventy-fifth Legislature, to determine whether past acts of discrimination by institutions of higher education have created any present effects of such past discrimination may be continued by the Texas Higher Education Coordinating Board. The Coordinating Board may maintain and update as necessary the database developed for the disparity study. The Texas Education Agency and each institution of higher education receiving appropriations may cooperate with the Coordinating Board to continue the disparity study and to provide data to maintain and update the database. The Coordinating Board, the Texas Education Agency, and each institution of higher education that participates in the study shall comply with all applicable state and federal laws governing the confidentiality and privacy of the data used in the study.
39. **Contingency Appropriation for House Bill 3544.** Contingent upon the enactment of House Bill 3544, or similar legislation relating to a loan repayment program for dentists, the Texas Higher Education Coordinating Board is hereby appropriated \$117,747 in each fiscal year of the biennium from dental school tuition set aside for the purpose of implementing the Act. Also contingent upon the enactment of House Bill 3544, or similar legislation, the “Number of Full-time Equivalent Positions (FTE)” figure indicated above is hereby increased by 1 for each fiscal year.
40. **Contingency Appropriation for Senate Bill 322.** Contingent upon the enactment of Senate Bill 322, or similar legislation relating to providing scholarships to Girl Scouts from special license plate fees, the Texas Higher Education Coordinating Board is hereby appropriated \$10,000 for fiscal year 2000 and \$10,000 for fiscal year 2001 out of additional revenues collected pursuant to Senate Bill 322 for the purpose of implementing that Act. In no event shall the amount expended from appropriations identified by this provision exceed the amount of additional revenues collected pursuant to Senate Bill 322. It is the intent of the Legislature that these funds be used for the purposes of providing financial assistance to students selected according to criteria developed by the Girl Scouts as approved by the Coordinating Board.
41. **Contingency Appropriation for Senate Bill 526.** Contingent upon the enactment of Senate Bill 526, or similar legislation relating to providing tuition payment assistance for certain members of the state military forces, the Texas Higher Education Coordinating Board is hereby appropriated \$2,000,000 in fiscal year 2001 from the General Revenue Fund for the purpose of implementing the Act.
42. **Contingency for House Bill 713.** Contingent upon the enactment of House Bill 713, or similar legislation establishing a new student financial aid program and consolidating existing financial aid, grant and scholarship programs, the Texas Higher Education Coordinating Board is hereby authorized to transfer appropriations made in strategies above for programs that are consolidated into the new student financial aid program established by the legislation. These appropriations are to be transferred into Strategy C.1.19. for the purposes established by House Bill 713.

HIGHER EDUCATION FUND

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	\$ 224,365,000	\$ 224,365,000
The Constitutional appropriation for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution.		
Grand Total, HIGHER EDUCATION FUND	\$ 224,365,000	\$ 224,365,000
1. Unexpended Balances. Any unexpended balances as of August 31, 1999 in the General Revenue Fund pursuant to the provision of Article VII, Section 17(a) of the Texas Constitution, are hereby reappropriated to the respective institutions for the biennium beginning September 1, 1999 for the same purposes.		
2. Higher Education Fund Deposit. Out of the Funds appropriated above, the State Comptroller of Public Accounts shall deposit \$49,365,000 in each year of the biennium to the credit of the higher education fund in accordance with V.T.C.A., Education Code, Section 62.025.		

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 4,022,938	\$ 9,245,270
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	\$ 4,022,938	\$ 9,245,270
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	272.0	272.0
Number of Full-time Equivalent Positions (FTE) - Total	430.5	430.5

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 822,938	\$ 822,578
A.1.2. Strategy: LOWER RIO GRANDE VALLEY-RAHC	\$ 2,500,000	\$ 5,000,000 & U.B.
Lower Rio Grande Valley-Regional Academic Health center		
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 3,322,938	\$ 5,822,578
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bonds for Lower Rio Grande Valley-RAHC	\$ 0	\$ 2,722,692
C. Goal: SPECIAL ITEM SUPPORT		
C.1.1. Strategy: HEALTH CARE PARTNERSHIPS-LAREDO Health Care Partnerships/Laredo Campus	\$ 700,000	\$ 700,000
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	<u>\$ 4,022,938</u>	<u>\$ 9,245,270</u>

2. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority of the Aircraft Pooling Board under Chapter 2205, Government Code. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$450,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Health Care Partnerships.** Out of funds appropriated above in strategy C.1.1. Health Care Partnerships/Laredo Campus, the University of Texas System Administration shall establish a Laredo campus extension of the University of Texas Health Science Center at San Antonio. The funds shall be used to establish the campus extension facilities in Laredo and plan, initiate and

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

expand programs in undergraduate and graduate medical and dental education, including residency training programs and other levels of health education work in collaboration with Texas A&M International University or any component institution of the Texas A&M University System or the University of Texas System. The primary purpose of the Laredo campus extension is educational in nature.

5. **Regional Academic Health Center.** The University of Texas System Administration may use funds appropriated above in Strategy A.1.2., Lower Rio Grande Valley-RAHC, and Strategy B.1.1., Tuition Revenue Bonds, to establish and maintain the Lower Rio Grande Valley Regional Academic Health Center. It is the intent of the Legislature that the UT System distribute these funds in accordance with Texas Education Code 74.611 et seq. and an implementation plan and budget to be adopted by the UT System Board of Regents. The UT System may distribute these funds equitably among UT component institutions in developing the Regional Academic Health Center, including but not limited to, the University of Texas Health Science Center at Houston and the University of Texas Health Science Center at San Antonio.

AVAILABLE UNIVERSITY FUND

For the Years Ending	
August 31,	August 31,
<u>2000</u>	<u>2001</u>

Out of the Available University Fund No. 011:

A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS
Provide Management and Administrative Support for
Endowment Funds

A.1.1. Strategy: EXPENSE OF REVENUE BEARING PROPERTY	\$	16,940,284	\$	17,488,961
Expenses of Revenue Bearing Property, including--- Investments, Endowments, and Trusts; Lands, Finance, and Asset Management; Accounting and Auditing; Oil, Gas, Mineral, and Surface Interests; Board for Lease of University Lands; Office of General Counsel (including attorneys); Staff Benefits, including O.A.S.I., W.C.I., U.C.I., and Employee Insurance Premium Sharing. Estimated				
A.1.2. Strategy: A&M UNIVERSITY SYSTEM ALLOCATION	\$	81,732,667	\$	82,132,667
The Available University Fund allocable to the Board of Regents of Texas A&M University is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general				

AVAILABLE UNIVERSITY FUND
(Continued)

activities of the Texas A&M University System pursuant to Article VII, Sections 11(a) and 18 of the Texas Constitution. Estimated

A.1.3. Strategy: UT SYSTEM ALLOCATION	\$ 163,825,049	\$ 164,576,372
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The Residue of the Available University Fund allocable to The University of Texas System is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 11 (a) and 18 of the Constitution, for permanent improvements, new construction, equipment, repairs and rehabilitation, physical plant operation and maintenance, and educational and general activities of The University of Texas System Administration, and The University of Texas at Austin. Estimated

Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	\$ 262,498,000	\$ 264,198,000
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Grand Total, AVAILABLE UNIVERSITY FUND	<u>\$ 262,498,000</u>	<u>\$ 264,198,000</u>
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- 1. Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 2001, that portion of the Available University Fund apportioned to it by Article VII, Section 18(e) or Section 8(f) contingent upon enactment of House Joint Resolution 58, Texas Constitution, except the part of that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with any balance in the Texas A&M University-The University of Texas Available Fund for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University. However, not more than \$1.5 million per year may be expended for the matching of private grants for the endowment of scholarships and fellowships.
- 2. The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 2001 that portion of the Available University Fund (AUF) apportioned to The University of Texas System by Article VII, Section 18(e) or Section 8(f) contingent upon enactment of House Joint Resolution 58, Texas Constitution, together with any balance in the AUF for any previous years, except that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine.
- 3. Transfer Authorization.** The University of Texas System may transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 its respective portion.

AVAILABLE UNIVERSITY FUND
(Continued)

4. **Austin Technology Incubator.** The University of Texas System may use not more than \$200,000 in 2000 and \$200,000 in 2001 from its share of the Available University Fund to fund the Austin Technology Incubator.
5. **Reporting.** The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than November 1 of each year uses of Available University Funds (AUF) for each system component and for system office operations, and the balances available at the end of the fiscal year. The reports shall include actual balances and allocations for the prior fiscal year and budgeted balances and uses for the current fiscal year. The reports shall also include the rationale used by the respective boards to distribute AUF funds, including debt service and excellence funds, among components, including the system office. The University of Texas System Board of Regents shall report to the Legislature and the Governor no later than November 1 of each year use of the Permanent University Fund for the expenses of managing the Permanent University Fund, the balances available at the end of the fiscal year, and rationale used to determine the amount of distributions to the Available University Fund from the Permanent University Fund.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 99,371,707	\$ 100,703,312
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$ 99,371,707</u>	<u>\$ 100,703,312</u>
Method of Financing:		
General Revenue Fund	\$ 72,884,055	\$ 73,407,356
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	2,584,056	2,557,055
Estimated Statutory Tuition Increases Account No. 708	1,103,237	2,206,475
Estimated Other Educational and General Income Account No. 770	<u>22,800,359</u>	<u>22,532,426</u>
Subtotal, General Revenue - Dedicated	<u>\$ 26,487,652</u>	<u>\$ 27,295,956</u>
Total, Method of Financing	<u>\$ 99,371,707</u>	<u>\$ 100,703,312</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,828.0	1,828.0
Number of Full-time Equivalent Positions (FTE) - Total	2,663.5	2,673.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Engineering Graduates	93%	93%
State Licensure Pass Rate of Nursing Graduates	95%	95%
State Pass Rate of Education EXCET Exam	95%	95%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	30%	30%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	67%	67%
Dollar Value of External or Sponsored Research Funds (in millions)	22.3	23.9
Percent of Lower Division Courses Taught by Tenured Faculty	40%	40%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Administrative Cost As a Percent of Total Expenditures	10.5%	10.5%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 65,729,203	\$ 66,621,084
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,021,406	\$ 1,035,266
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,996,441	\$ 2,146,174
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 363,513	\$ 363,513
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 35,337	\$ 35,337
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,728,005	\$ 2,830,995
A.1.7. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 1,944,414	\$ 1,944,414
A.1.8. Strategy: FORMULA HOLD HARMLESS	\$ 625,530	\$ 625,530
A.1.9. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 5,254,197	\$ 5,254,197
Capital Equity and Excellence Funding		

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 79,698,046</u>	<u>\$ 80,856,510</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 12,565,130	\$ 12,735,627
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 3,889,910	\$ 3,892,554
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 239,862</u>	<u>\$ 239,862</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 16,694,902</u>	<u>\$ 16,868,043</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: AUTOMATION AND ROBOTICS Automation and Robotics Research Institute	\$ 1,097,822	\$ 1,097,822
C.2.1. Strategy: RURAL HOSPITAL OUTREACH Rural Hospital Outreach Program	\$ 55,099	\$ 55,099

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

C.2.2. Strategy: URBAN STUDIES INSTITUTE Institute of Urban Studies	\$	356,539	\$	356,539
C.2.3. Strategy: MEXICAN AMERICAN STUDIES	\$	50,000	\$	50,000
C.3.1. Strategy: AFRICA INTERNATIONAL EXCHANGE	\$	131,805	\$	131,805
C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,287,494</u>	\$	<u>1,287,494</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>2,978,759</u>	\$	<u>2,978,759</u>
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	\$	<u><u>99,371,707</u></u>	\$	<u><u>100,703,312</u></u>
Method of Financing:				
General Revenue Fund	\$	72,884,055	\$	73,407,356
<u>General Revenue Fund - Dedicated</u>				
Estimated Board Authorized Tuition Increases Account No. 704		2,584,056		2,557,055
Estimated Statutory Tuition Increases Account No. 708		1,103,237		2,206,475
Estimated Other Educational and General Income Account No. 770		<u>22,800,359</u>		<u>22,532,426</u>
Subtotal, General Revenue - Dedicated	\$	<u>26,487,652</u>	\$	<u>27,295,956</u>
Total, Method of Financing	\$	<u><u>99,371,707</u></u>	\$	<u><u>100,703,312</u></u>

2. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount NTE \$500,000 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.
3. **Center for Mexican American Studies.** The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed \$300,000 for the operation of a Center for Mexican American Studies.
4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 335,331,571	\$ 339,657,210
Grand Total , THE UNIVERSITY OF TEXAS AT AUSTIN	<u>\$ 335,331,571</u>	<u>\$ 339,657,210</u>
Method of Financing:		
General Revenue Fund	\$ 225,784,122	\$ 227,879,496
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	14,289,101	14,275,861
Estimated Statutory Tuition Increases Account No. 708	2,845,551	5,691,104
Estimated Other Educational and General Income Account No. 770	<u>92,412,797</u>	<u>91,810,749</u>
Subtotal, General Revenue - Dedicated	<u>\$ 109,547,449</u>	<u>\$ 111,777,714</u>
Total, Method of Financing	<u>\$ 335,331,571</u>	<u>\$ 339,657,210</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	7,303.0	7,303.0
Number of Full-time Equivalent Positions (FTE) - Total	13,310.0	13,340.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Law Graduates	93%	93%
State Licensure Pass Rate of Engineering Graduates	94%	94%
State Licensure Pass Rate of Nursing Graduates	96%	96%
State Licensure Pass Rate of Pharmacy Graduates	98%	98%
State Pass Rate of Education EXCET Exam	98%	98%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	67%	67%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	88%	88%
Dollar Value of External or Sponsored Research Funds (in millions)	186	186
Percent of Lower Division Courses Taught by Tenured Faculty	42%	42%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25.8%	25.8%
Administrative Cost As a Percent of Total Expenditures	5.6%	5.6%

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 215,186,039	\$ 217,388,469
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,937,646	\$ 2,967,713
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 449,737	\$ 454,340
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 11,792,147	\$ 12,676,558
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 1,648,333	\$ 1,648,333
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 48,414	\$ 48,414
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 8,745,782	\$ 8,999,048
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	<u>\$ 15,059,293</u>	<u>\$ 15,059,293</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 255,867,391</u>	<u>\$ 259,242,168</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 58,154,695	\$ 58,749,908
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 9,405,795	\$ 9,414,040
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 479,719</u>	<u>\$ 479,719</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 68,040,209</u>	<u>\$ 68,643,667</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: TX-PHARM PROGRAM	\$ 341,337	\$ 688,741
C.2.1. Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas	\$ 691,775	\$ 691,775
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	\$ 1,197,820	\$ 1,197,820
C.2.3. Strategy: BUREAU-ECONOMIC GEOLOGY Bureau of Economic Geology	\$ 1,678,542	\$ 1,678,542
C.2.4. Strategy: BUREAU-BUSINESS RESEARCH Bureau of Business Research	\$ 265,698	\$ 265,698
C.2.5. Strategy: MCDONALD OBSERVATORY	\$ 2,761,242	\$ 2,761,242
C.2.6. Strategy: STUDIES IN ASTRONOMY Center for Advanced Studies in Astronomy	\$ 658,295	\$ 658,295
C.3.1. Strategy: TEXAS MEMORIAL MUSEUM	\$ 165,825	\$ 165,825
C.3.2. Strategy: PUBLIC POLICY INSTITUTE	\$ 219,674	\$ 219,674
C.3.3. Strategy: POLICY DISPUTE RESOLUTION Center for Public Policy Dispute Resolution	\$ 293,609	\$ 293,609
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 3,150,154</u>	<u>\$ 3,150,154</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 11,423,971</u>	<u>\$ 11,771,375</u>
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	<u><u>\$ 335,331,571</u></u>	<u><u>\$ 339,657,210</u></u>

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Method of Financing:		
General Revenue Fund	\$ 225,784,122	\$ 227,879,496
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	14,289,101	14,275,861
Estimated Statutory Tuition Increases Account No. 708	2,845,551	5,691,104
Estimated Other Educational and General Income Account No. 770	<u>92,412,797</u>	<u>91,810,749</u>
Subtotal, General Revenue - Dedicated	<u>\$ 109,547,449</u>	<u>\$ 111,777,714</u>
Total, Method of Financing	<u><u>\$ 335,331,571</u></u>	<u><u>\$ 339,657,210</u></u>

2. **Bureau of Economic Geology Contingency.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$890,000 for the biennium in additional revenue to the General Revenue Fund, \$445,000 in each year of the biennium is appropriated above for information item C.2.3., Bureau of Economic Geology.
3. **Public Policy Clinics.** Out of the funds appropriated above, \$250,000 in each year of the biennium shall be used for public policy clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay research fellowships, surveys, and other expenses associated with the clinics.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
1. Educational and General State Support	\$ <u>63,091,773</u>	\$ <u>64,519,546</u>
Grand Total , THE UNIVERSITY OF TEXAS AT DALLAS	<u><u>\$ 63,091,773</u></u>	<u><u>\$ 64,519,546</u></u>

Method of Financing:		
General Revenue Fund	\$ 44,763,655	\$ 46,011,603
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	2,302,331	2,102,336
Estimated Statutory Tuition Increases Account No. 708	466,043	932,086

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

Estimated Other Educational and General Income Account No. 770	<u>15,559,744</u>	<u>15,473,521</u>
Subtotal, General Revenue - Dedicated	<u>\$ 18,328,118</u>	<u>\$ 18,507,943</u>
Total, Method of Financing	<u><u>\$ 63,091,773</u></u>	<u><u>\$ 64,519,546</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,044.0	1,044.0
Number of Full-time Equivalent Positions (FTE) - Total	1,502.5	1,507.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	48%	48%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	75%	75%
Dollar Value of External or Sponsored Research Funds (in millions)	12	12.6
Percent of Lower Division Courses Taught by Tenured Faculty	47%	47%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	33%	33%
Administrative Cost As a Percent of Total Expenditures	10.4%	10.4%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 41,322,605	\$ 41,547,677
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 324,781	\$ 326,550
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 540,032	\$ 542,973
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,183,664	\$ 1,272,439
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 213,142	\$ 213,142
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 3,935	\$ 3,935
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,298,888	\$ 1,339,225
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 908,969	\$ 908,969
A.1.9. Strategy: ORGANIZED ACTIVITIES	\$ 3,412,378	\$ 3,412,378
A.1.10. Strategy: FORMULA HOLD HARMLESS	\$ 201,279	\$ 201,279
A.1.11. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 3,715,052</u>	<u>\$ 3,715,052</u>
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u><u>\$ 53,124,725</u></u>	<u><u>\$ 53,483,619</u></u>

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 6,658,347	\$ 6,694,613
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 1,395,104	\$ 1,677,717
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 85,210</u>	<u>\$ 85,210</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 8,138,661</u>	<u>\$ 8,457,540</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: CENTER-APPLIED BIOLOGY Center for Applied Biology	\$ 250,000	\$ 1,000,000
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program	\$ 250,000	\$ 250,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,328,387</u>	<u>\$ 1,328,387</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 1,828,387</u>	<u>\$ 2,578,387</u>
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u><u>\$ 63,091,773</u></u>	<u><u>\$ 64,519,546</u></u>
Method of Financing:		
General Revenue Fund	\$ 44,763,655	\$ 46,011,603
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	2,302,331	2,102,336
Estimated Statutory Tuition Increases Account No. 708	466,043	932,086
Estimated Other Educational and General Income Account No. 770	<u>15,559,744</u>	<u>15,473,521</u>
Subtotal, General Revenue - Dedicated	<u>\$ 18,328,118</u>	<u>\$ 18,507,943</u>
Total, Method of Financing	<u><u>\$ 63,091,773</u></u>	<u><u>\$ 64,519,546</u></u>

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 76,866,331	\$ 76,279,134
Grand Total , THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 76,866,331</u>	<u>\$ 76,279,134</u>
Method of Financing:		
General Revenue Fund	\$ 58,482,210	\$ 57,251,312
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	280,000	280,000
Estimated Statutory Tuition Increases Account No. 708	1,216,977	2,433,954
Estimated Other Educational and General Income Account No. 770	<u>16,887,144</u>	<u>16,313,868</u>
Subtotal, General Revenue - Dedicated	<u>\$ 18,384,121</u>	<u>\$ 19,027,822</u>
Total, Method of Financing	<u>\$ 76,866,331</u>	<u>\$ 76,279,134</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,419.0	1,419.0
Number of Full-time Equivalent Positions (FTE) - Total	2,373.5	2,388.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Engineering Graduates	79%	80%
State Licensure Pass Rate of Nursing Graduates	92%	92%
State Pass Rate of Education EXCET Exam	83%	83%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	26%	26%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	67%	68%
Dollar Value of External or Sponsored Research Funds (in millions)	14	14
Percent of Lower Division Courses Taught by Tenured Faculty	50%	50%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59%	59%
Administrative Cost As a Percent of Total Expenditures	9.6%	9.6%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 40,196,374	\$ 41,125,952
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 947,974	\$ 969,897
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 432,766	\$ 442,774

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$	1,326,166	\$	1,425,629
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$	309,887	\$	309,887
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$	4,488	\$	4,488
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$	2,032,327	\$	2,127,236
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$	2,058,827	\$	2,058,827
A.1.9. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	\$	<u>3,753,781</u>	\$	<u>3,753,781</u>
Total, Goal A: INSTRUCTION/OPERATIONS	\$	<u>51,062,590</u>	\$	<u>52,218,471</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support				
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$	11,046,806	\$	11,302,273
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$	2,667,391	\$	2,668,846
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$	<u>121,193</u>	\$	<u>121,193</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	<u>13,835,390</u>	\$	<u>14,092,312</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support				
C.1.1. Strategy: BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute	\$	98,567	\$	98,567
C.1.2. Strategy: ENVIRONMENTAL RESOURCE Center for Environmental Resource Management	\$	262,820	\$	262,820
C.1.3. Strategy: CENTER FOR LAW AND BORDER STUDIES	\$	500,000	\$	500,000
C.2.1. Strategy: EL PASO CENTENNIAL MUSEUM	\$	61,835	\$	61,835
C.2.2. Strategy: RURAL NURSING HEALTH CARE Rural Nursing Health Care Services	\$	72,145	\$	72,145
C.2.3. Strategy: MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management	\$	100,505	\$	100,505
C.2.4. Strategy: ECONOMIC/ENTERPRISE DEV Texas Centers for Economic and Enterprise Development	\$	961,618	\$	961,618
C.2.5. Strategy: ACADEMIC EXCELLENCE Collaborative for Academic Excellence	\$	131,410	\$	131,410
C.2.6. Strategy: BORDER COMMUNITY HEALTH Border Community Health Education Institute	\$	325,000	\$	325,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	7,454,451	\$	7,454,451

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

C.3.2. Strategy: KINESIOLOGY FACILITY AND EQUIPMENT	\$ 2,000,000	\$ U.B.
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 11,968,351	\$ 9,968,351
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 76,866,331</u>	<u>\$ 76,279,134</u>
Method of Financing:		
General Revenue Fund	\$ 58,482,210	\$ 57,251,312
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	280,000	280,000
Estimated Statutory Tuition Increases Account No. 708	1,216,977	2,433,954
Estimated Other Educational and General Income Account No. 770	<u>16,887,144</u>	<u>16,313,868</u>
Subtotal, General Revenue - Dedicated	<u>\$ 18,384,121</u>	<u>\$ 19,027,822</u>
Total, Method of Financing	<u>\$ 76,866,331</u>	<u>\$ 76,279,134</u>

2. **Transfer of Consortium Funds.** Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas-Pan American and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

	<u>2000</u>	<u>2001</u>
Texas A&M International University: Institute for International Trade	\$ 221,171	\$ 221,171
The University of Texas - Pan American: Center for Entrepreneurship and Economic Development	\$ 366,858	\$ 366,858

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending August 31, <u>2000</u>	August 31, <u>2001</u>
1. Educational and General State Support	\$ 54,176,052	\$ 55,443,475
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	<u>\$ 54,176,052</u>	<u>\$ 55,443,475</u>

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

Method of Financing:		
General Revenue Fund	\$ 41,473,526	\$ 42,158,257
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	290,160	290,160
Estimated Statutory Tuition Increases Account No. 708	616,969	1,233,939
Estimated Other Educational and General Income Account No. 770	<u>11,795,397</u>	<u>11,761,119</u>
Subtotal, General Revenue - Dedicated	<u>\$ 12,702,526</u>	<u>\$ 13,285,218</u>
Total, Method of Financing	<u><u>\$ 54,176,052</u></u>	<u><u>\$ 55,443,475</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	1,067.0	1,067.0
Number of Full-time Equivalent Positions (FTE) - Total	1,578.5	1,578.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	90%	92%
State Pass Rate of Education EXCET Exam	77%	78%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	24%	25%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	64%	67%
Dollar Value of External or Sponsored Research Funds (in millions)	2	2
Percent of Lower Division Courses Taught by Tenured Faculty	46%	47%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Administrative Cost As a Percent of Total Expenditures	9.5%	9.5%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,665,676	\$ 32,157,701
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 799,435	\$ 811,857
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 390,634	\$ 396,704
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 917,454	\$ 986,263
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 171,413	\$ 171,413
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,822,781	\$ 1,912,505
A.1.7. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 228,340	\$ 228,340

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 635,846	\$ 635,846
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 36,631,579	\$ 37,300,629
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT	\$ 6,851,100	\$ 6,957,553
Educational and General Space Support		
B.1.2. Strategy: TUITION REVENUE BOND	\$ 3,037,514	\$ 3,029,434
RETIREMENT		
B.1.3. Strategy: SKILES ACT REVENUE BOND	\$ 120,548	\$ 120,548
RETIREMENT		
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 10,009,162	\$ 10,107,535
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: DISTANCE LEARNING LAW SCHOOL	\$ 250,000	\$ 250,000
C.2.1. Strategy: ECONOMIC DEVELOPMENT	\$ 140,278	\$ 140,278
Center for Entrepreneurship and Economic Development		
C.2.2. Strategy: CENTER FOR MANUFACTURING	\$ 218,992	\$ 218,992
C.2.3. Strategy: K-12 COLLABORATION	\$ 175,739	\$ 175,739
U.T. System K-12 Collaboration Initiative		
C.2.4. Strategy: TRADE & TECH/TELECOMM	\$ 131,805	\$ 131,805
Provide Video Teleconferencing Capabilities to Local Small Businesses		
C.2.5. Strategy: DIABETES REGISTRY	\$ 252,443	\$ 252,443
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 6,116,054	\$ 6,116,054
C.3.2. Strategy: TRANSITION TO COLLEGE	\$ 250,000	\$ 750,000
Successful Transition to College Project		
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 7,535,311	\$ 8,035,311
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	<u>\$ 54,176,052</u>	<u>\$ 55,443,475</u>

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

Method of Financing:		
General Revenue Fund	\$ 41,473,526	\$ 42,158,257
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases		
Account No. 704	290,160	290,160
Estimated Statutory Tuition Increases Account No. 708	616,969	1,233,939
Estimated Other Educational and General Income Account No. 770	<u>11,795,397</u>	<u>11,761,119</u>
Subtotal, General Revenue - Dedicated	<u>\$ 12,702,526</u>	<u>\$ 13,285,218</u>
Total, Method of Financing	<u>\$ 54,176,052</u>	<u>\$ 55,443,475</u>

THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 18,998,832	\$ 17,260,248
Grand Total , THE UNIVERSITY OF TEXAS AT BROWNSVILLE	<u>\$ 18,998,832</u>	<u>\$ 17,260,248</u>
Method of Financing:		
General Revenue Fund	\$ 17,137,831	\$ 15,326,104
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	36,400	36,400
Estimated Statutory Tuition Increases Account No. 708	81,491	162,982
Estimated Other Educational and General Income Account No. 770	<u>1,743,110</u>	<u>1,734,762</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,861,001</u>	<u>\$ 1,934,144</u>
Total, Method of Financing	<u>\$ 18,998,832</u>	<u>\$ 17,260,248</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	294.0	294.0
Number of Full-time Equivalent Positions (FTE) - Total	338.0	338.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	85%	85%
Percent of First-time, Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Academic Years (Upper-level Institutions Only)	74%	74%
Retention Rate of First-Time, Full-Time, Degree-Seeking Transfer Students after One Academic Year (Upper-Level Institutions Only)		
Percent of Baccalaureate Graduates Who are First Generation College Graduates	78%	79%
Administrative cost as a percent of total expenditures	13.5%	13.3%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 5,674,442	\$ 5,726,179
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 127,090	\$ 128,249
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 929,222	\$ 937,694
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 73,635	\$ 79,157
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 20,438	\$ 20,438

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 244,436	\$ 255,185
A.1.7. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 73,000	\$ 73,000
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 109,880</u>	<u>\$ 109,880</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 7,252,143</u>	<u>\$ 7,329,782</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 2,207,103	\$ 2,227,227
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,151,845	\$ 2,151,891
B.1.3. Strategy: LEASE OF FACILITIES	<u>\$ 1,471,997</u>	<u>\$ 1,635,604</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 5,830,945</u>	<u>\$ 6,014,722</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: LIFE & HEALTH SCIENCE ED BUILDING Life and Health Science Education Building	\$ 2,000,000	\$ U.B.
C.1.2. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 3,915,744</u>	<u>\$ 3,915,744</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 5,915,744</u>	<u>\$ 3,915,744</u>
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	<u><u>\$ 18,998,832</u></u>	<u><u>\$ 17,260,248</u></u>
Method of Financing:		
General Revenue Fund	\$ 17,137,831	\$ 15,326,104
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	36,400	36,400
Estimated Statutory Tuition Increases Account No. 708	81,491	162,982
Estimated Other Educational and General Income Account No. 770	<u>1,743,110</u>	<u>1,734,762</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,861,001</u>	<u>\$ 1,934,144</u>
Total, Method of Financing	<u><u>\$ 18,998,832</u></u>	<u><u>\$ 17,260,248</u></u>

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 15,980,790	\$ 16,299,426
Grand Total , THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	<u>\$ 15,980,790</u>	<u>\$ 16,299,426</u>
Method of Financing:		
General Revenue Fund	\$ 14,067,278	\$ 14,296,248
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	108,954	108,954
Estimated Statutory Tuition Increases Account No. 708	98,360	196,720
Estimated Other Educational and General Income Account No. 770	<u>1,706,198</u>	<u>1,697,504</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,913,512</u>	<u>\$ 2,003,178</u>
Total, Method of Financing	<u>\$ 15,980,790</u>	<u>\$ 16,299,426</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	241.0	241.0
Number of Full-time Equivalent Positions (FTE) - Total	285.5	286.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	90%	90%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	21%	22%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	60%	62%
Percent of Lower Division Courses Taught by Tenured Faculty	50%	50%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38.5%	38.5%
Administrative Cost As a Percent of Total Expenditures	11%	10.7%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 5,358,131	\$ 5,426,501
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 139,717	\$ 141,499
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 83,914	\$ 90,207
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 36,871	\$ 36,871

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 282,438	\$ 296,127
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 20,000	\$ 20,000
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 1,109,964	\$ 1,109,964
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 475,909</u>	<u>\$ 475,909</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 7,506,944</u>	<u>\$ 7,597,078</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 2,210,669	\$ 2,238,876
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,416,116	\$ 2,416,411
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 4,654,785</u>	<u>\$ 4,683,287</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: CENTER FOR ENERGY	\$ 329,511	\$ 329,511
C.1.2. Strategy: ODESSA METEOR CRATER	\$ 0	\$ 200,000
C.1.3. Strategy: PRESIDENTIAL MUSEUM	\$ 1,250,000	\$ 1,250,000
C.2.1. Strategy: LEADERSHIP INSTITUTE John Ben Shepperd Leadership Institute	\$ 878,697	\$ 878,697
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,360,853</u>	<u>\$ 1,360,853</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,819,061</u>	<u>\$ 4,019,061</u>
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	<u><u>\$ 15,980,790</u></u>	<u><u>\$ 16,299,426</u></u>
Method of Financing:		
General Revenue Fund	\$ 14,067,278	\$ 14,296,248
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	108,954	108,954
Estimated Statutory Tuition Increases Account No. 708	98,360	196,720
Estimated Other Educational and General Income Account No. 770	<u>1,706,198</u>	<u>1,697,504</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,913,512</u>	<u>\$ 2,003,178</u>
Total, Method of Financing	<u><u>\$ 15,980,790</u></u>	<u><u>\$ 16,299,426</u></u>

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

- 2. **Student Center.** Out of the funds appropriated to the University of Texas of the Permian Basin in this Act, \$200,000 in fiscal year 2001 may be expended to construct and renovate a student center.

- 3. **Presidential Museum.** Funds appropriated above for the Presidential Museum are for the purpose of constructing a building to house the Presidential Museum on a leased portion of the University of Texas of the Permian Basin campus. Funding for operations of the museum shall remain the responsibility of the Permian Basin Museum Board.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 82,680,663	\$ 80,837,426
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 82,680,663</u>	<u>\$ 80,837,426</u>
Method of Financing:		
General Revenue Fund	\$ 63,387,857	\$ 60,765,446
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,123,380	1,123,380
Estimated Statutory Tuition Increases Account No. 708	959,261	1,918,522
Estimated Other Educational and General Income Account No. 770	<u>17,210,165</u>	<u>17,030,078</u>
Subtotal, General Revenue - Dedicated	<u>\$ 19,292,806</u>	<u>\$ 20,071,980</u>
Total, Method of Financing	<u>\$ 82,680,663</u>	<u>\$ 80,837,426</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	2,032.5	2,033.0
Number of Full-time Equivalent Positions (FTE) - Total	2,543.0	2,547.0

- 1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Engineering Graduates	65%	66%
State Pass Rate of Education EXCET Exam	94.7%	95.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	27%	28%

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	63%	64%
Dollar Value of External or Sponsored Research Funds (in millions)	6.6	7
Percent of Lower Division Courses Taught by Tenured Faculty	32.1%	33.8%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.7%	55.7%
Administrative Cost As a Percent of Total Expenditures	12%	12%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 43,936,981	\$ 44,702,731
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 761,153	\$ 774,419
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 1,406,422	\$ 1,430,934
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,176,032	\$ 1,264,234
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 212,090	\$ 212,090
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 388	\$ 388
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,494,491	\$ 2,602,028
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 510,647	\$ 510,647
A.1.9. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 5,830,074</u>	<u>\$ 5,830,074</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 56,328,278</u>	<u>\$ 57,327,545</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 8,935,599	\$ 9,091,332
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 6,306,472	\$ 6,308,235
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 210,220</u>	<u>\$ 210,220</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 15,452,291</u>	<u>\$ 15,609,787</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	\$ 636,788	\$ 636,788
C.2.1. Strategy: SMALL BUSINESS CENTER Small Business Development Center	\$ 743,005	\$ 743,005
C.2.2. Strategy: TEXAN CULTURES INSTITUTE Institute of Texan Cultures	\$ 2,232,144	\$ 2,232,144
C.3.1. Strategy: DOWNTOWN CAMPUS PHASE II	\$ 3,000,000	\$ U.B.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 4,288,157	\$ 4,288,157
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 10,900,094	\$ 7,900,094
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 82,680,663</u>	<u>\$ 80,837,426</u>
Method of Financing:		
General Revenue Fund	\$ 63,387,857	\$ 60,765,446
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,123,380	1,123,380
Estimated Statutory Tuition Increases Account No. 708	959,261	1,918,522
Estimated Other Educational and General Income Account No. 770	<u>17,210,165</u>	<u>17,030,078</u>
Subtotal, General Revenue - Dedicated	\$ 19,292,806	\$ 20,071,980
Total, Method of Financing	<u>\$ 82,680,663</u>	<u>\$ 80,837,426</u>

2. **Small Business Development Center.** Included in the appropriation above to The University of Texas at San Antonio is \$743,005 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$1,486,010 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 21,945,642	\$ 20,748,963
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<u>\$ 21,945,642</u>	<u>\$ 20,748,963</u>
Method of Financing:		
General Revenue Fund	\$ 19,062,015	\$ 17,738,798

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	135,431	270,862
Estimated Other Educational and General Income Account No. 770	<u>2,748,196</u>	<u>2,739,303</u>
Subtotal, General Revenue - Dedicated	<u>\$ 2,883,627</u>	<u>\$ 3,010,165</u>
Total, Method of Financing	<u><u>\$ 21,945,642</u></u>	<u><u>\$ 20,748,963</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	345.5	345.5
Number of Full-time Equivalent Positions (FTE) - Total	374.5	375.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	98%	98%
State Pass Rate of Education EXCET Exam	90%	90%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	63%	64%
Percent of Lower Division Courses Taught by Tenured Faculty	90%	90%
Percent of First-time, Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Academic Years (Upper-level Institutions Only)	66%	66%
Percent of Baccalaureate Graduates Who are First Generation College Graduates	40%	40%
Administrative Cost As a Percent of Total Expenditures	13%	13%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 11,045,057	\$ 11,150,589
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 241,501	\$ 243,808
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 92,726	\$ 93,612
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 163,969	\$ 176,267
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 68,574	\$ 68,574
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 463,488	\$ 484,988
A.1.7. Strategy: INDIRECT COST RECOVERY	\$ 74,667	\$ 74,667
Indirect Cost Recovery for Research Related Activities		
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 967,373</u>	<u>\$ 967,373</u>
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 13,117,355</u>	<u>\$ 13,259,878</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT	\$ 2,795,117	\$ 2,821,823
Educational and General Space Support		

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 974,109	\$ 974,236
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 46,000</u>	<u>\$ 46,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 3,815,226</u>	<u>\$ 3,842,059</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: 4-YR START UP OPERATIONS 4-Year Start Up Operations	\$ 530,000	\$ 625,000
C.1.2. Strategy: LONGVIEW CAMPUS	\$ 1,691,250	\$ 1,064,000
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,791,811</u>	<u>\$ 1,958,026</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 5,013,061</u>	<u>\$ 3,647,026</u>
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<u><u>\$ 21,945,642</u></u>	<u><u>\$ 20,748,963</u></u>
Method of Financing:		
General Revenue Fund	\$ 19,062,015	\$ 17,738,798
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	135,431	270,862
Estimated Other Educational and General Income Account No. 770	<u>2,748,196</u>	<u>2,739,303</u>
Subtotal, General Revenue - Dedicated	<u>\$ 2,883,627</u>	<u>\$ 3,010,165</u>
Total, Method of Financing	<u><u>\$ 21,945,642</u></u>	<u><u>\$ 20,748,963</u></u>

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending	
	August 31, <u>2000</u>	August 31, <u>2001</u>
Out of the General Revenue Fund:		
1. Educational and General State Support	<u>\$ 3,204,583</u>	<u>\$ 2,103,950</u>
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u><u>\$ 3,204,583</u></u>	<u><u>\$ 2,103,950</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	70.5	70.5

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES
(Continued)

Number of Full-time Equivalent Positions (FTE) - Total 254.5 254.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:		
A. Goal: INSTRUCTION/OPERATIONS		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 604,583	\$ 603,950
B. Goal: SPECIAL ITEM SUPPORT		
B.1.1. Strategy: SCHOLARSHIPS	\$ 2,500,000	\$ U.B.
B.1.2. Strategy: PALO ALTO UNIVERSITY SYSTEM CENTER	\$ 100,000	\$ 1,500,000
Total, Goal B: SPECIAL ITEM SUPPORT	\$ 2,600,000	\$ 1,500,000
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	\$ 3,204,583	\$ 2,103,950

2. **Mineral Fund Appropriated.** There is hereby appropriated to the Board of Regents of the Texas A&M University System the funds in the Texas A&M University System Special Mineral Fund to be invested by said board in accordance with V.T.C.A., Education Code, Section 85.70, and the income from said Fund is hereby appropriated to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation. Mineral Funds estimated to be \$2,072,578 in 2000 and \$2,072,577 in 2001.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.
- A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.
4. **University Center at Palo Alto.** Subject to the approval of the Texas Higher Education Coordinating Board for Texas A&M University System to operate the University Center at Palo Alto, \$100,000 in fiscal year 2000 and \$1,500,000 in fiscal year 2001 from the General Revenue Fund may be used to operate the University Center at Palo Alto.

TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 261,946,777	\$ 265,572,307
Grand Total, TEXAS A&M UNIVERSITY	\$ 261,946,777	\$ 265,572,307
Method of Financing:		
General Revenue Fund	\$ 188,235,044	\$ 189,656,430
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,549,641	4,651,880
Estimated Statutory Tuition Increases Account No. 708	2,836,877	5,673,757
Estimated Other Educational and General Income Account No. 770	64,212,215	63,477,240
Subtotal, General Revenue Fund - Dedicated	\$ 71,598,733	\$ 73,802,877
Real Estate Fee Trust Account No. 969, estimated	2,113,000	2,113,000
Total, Method of Financing	\$ 261,946,777	\$ 265,572,307
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	6,170.0	6,170.0
Number of Full-time Equivalent Positions (FTE) - Total	9,624.0	9,674.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Engineering Graduates	92%	92%
State Pass Rate of Education EXCET Exam	94%	94%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	70%	70%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	88%	88%
Dollar Value of External or Sponsored Research Funds (in millions)	82.4	82.4
Percent of Lower Division Courses Taught by Tenured Faculty	30%	35%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	57%	57%
Administrative Cost As a Percent of Total Expenditures	3.3%	3.3%

A.1.1. Strategy: OPERATIONS SUPPORT \$ 168,158,379 \$ 170,553,560

TEXAS A&M UNIVERSITY
(Continued)

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,715,720	\$ 2,754,401
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 183,061	\$ 185,669
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,665,141	\$ 5,015,027
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 2,315,221	\$ 2,315,221
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,460,623	\$ 6,692,069
A.1.7. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 3,571,000	\$ 3,571,000
A.1.8. Strategy: FORMULA HOLD HARMLESS	<u>\$ 1,769,642</u>	<u>\$ 1,769,420</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 189,838,787</u>	<u>\$ 192,856,367</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 35,289,970	\$ 35,792,840
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 1,178,988	\$ 1,647,379
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 438,123</u>	<u>\$ 438,123</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 36,907,081</u>	<u>\$ 37,878,342</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: VETERINARY MEDICAL Veterinary Medical Education Program	\$ 27,171,777	\$ 27,159,945
C.2.1. Strategy: CYCLOTRON INSTITUTE	\$ 626,462	\$ 626,462
C.2.2. Strategy: SEA GRANT PROGRAM	\$ 411,060	\$ 411,060
C.2.3. Strategy: ENERGY RESOURCES PROGRAM	\$ 630,589	\$ 630,589
C.2.4. Strategy: PUBLIC POLICY RESOURCE LABORATORY	\$ 47,135	\$ 47,135
C.2.5. Strategy: REAL ESTATE RESEARCH CENTER Real Estate Research Center. Estimated.	\$ 2,113,000	\$ 2,113,000
C.3.1. Strategy: SCHOOL OF ARCHITECTURE	\$ 857,456	\$ 857,456
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 3,343,430</u>	<u>\$ 2,991,951</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 35,200,909</u>	<u>\$ 34,837,598</u>
Grand Total, TEXAS A&M UNIVERSITY	<u><u>\$ 261,946,777</u></u>	<u><u>\$ 265,572,307</u></u>
Method of Financing:		
General Revenue Fund	\$ 188,235,044	\$ 189,656,430
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,549,641	4,651,880

TEXAS A&M UNIVERSITY
(Continued)

Estimated Statutory Tuition Increases Account No. 708	2,836,877	5,673,757
Estimated Other Educational and General Income Account No. 770	<u>64,212,215</u>	<u>63,477,240</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 71,598,733</u>	<u>\$ 73,802,877</u>
Real Estate Fee Trust Account No. 969, estimated	<u>2,113,000</u>	<u>2,113,000</u>
Total, Method of Financing	<u>\$ 261,946,777</u>	<u>\$ 265,572,307</u>

2. **Real Estate Research Center.** Funds derived from the provisions of V.T.C.S., Article 6573a., Section 5.m., in support of the Real Estate Research Center at Texas A&M University, are appropriated above to said center for the purposes stipulated therein. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.
3. **Bush School of Government.** Contingent upon Board of Regents approval of the proposal by Texas A&M University to structure the Bush School of Government and Public Service as a separate unit reporting to the Executive Vice President and Provost, Texas A&M University is hereby appropriated \$1,242,707 for fiscal year 2000 and \$1,242,707 for fiscal year 2001 for the Bush School of Government.
4. **Contingency Appropriation for Contract Settlement.** Contingent on a finding by a judge of the State Office of Administrative Hearings that Texas A&M University is liable for damages to DalMac Construction Company because of breach of a contract for the construction of a recreational sports building, Texas A&M University is authorized, from the funds appropriated above, to pay the liability to DalMac, an amount of not more than the lesser of : (1) \$3,000,000; or (2) the amount owed on the contract including any orders for additional work, less any amount owed for work not performed under the contract or in substantial compliance with the contract, and less any valid counterclaim or offset asserted by Texas A&M University. The amount paid by Texas A&M University to DalMac Construction Company may not include any amount attributable to consequential damages resulting from any breach of contract, punitive or exemplary damages, or attorney fees.

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 13,074,256	\$ 13,290,393
Grand Total , TEXAS A&M UNIVERSITY AT GALVESTON	<u>\$ 13,074,256</u>	<u>\$ 13,290,393</u>
Method of Financing:		
General Revenue Fund	\$ 10,038,349	\$ 10,201,059
Interagency Contracts - Transfer from Foundation School Fund No. 193	324,000	324,000

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	51,860	103,720
Estimated Other Educational and General Income Account No. 770	<u>2,660,047</u>	<u>2,661,614</u>
Subtotal, General Revenue - Dedicated	<u>\$ 2,711,907</u>	<u>\$ 2,765,334</u>
Total, Method of Financing	<u>\$ 13,074,256</u>	<u>\$ 13,290,393</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	229.5	229.5
Number of Full-time Equivalent Positions (FTE) - Total	357.5	359.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	38%	38%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	71%	71%
Dollar Value of External or Sponsored Research Funds (in millions)	3.2	3.4
Percent of Lower Division Courses Taught by Tenured Faculty	37%	37%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40%	40%
Administrative Cost As a Percent of Total Expenditures	13%	13%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 3,390,842	\$ 3,423,001
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 82,319	\$ 83,100
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 15,936	\$ 16,087
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 100,275	\$ 107,795
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 95,655	\$ 95,655
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 828	\$ 828
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 200,126	\$ 205,058
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 201,084	\$ 201,084
A.1.9. Strategy: FORMULA HOLD HARMLESS	\$ 122,256	\$ 122,256
A.1.10. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 451,967</u>	<u>\$ 451,967</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 4,661,288</u>	<u>\$ 4,706,831</u>

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT	\$ 1,979,111	\$ 1,997,881
Educational and General Space Support		
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: MARINE/MARITIME INSTRUCTION	\$ 2,250,223	\$ 2,303,122
Marine and Maritime Instructional Enhancement		
C.2.1. Strategy: COASTAL ZONE LABORATORY	\$ 26,151	\$ 26,151
C.2.2. Strategy: INSTITUTE OF OCEANOGRAPHY	\$ 536,373	\$ 536,373
Texas Institute of Oceanography		
C.3.1. Strategy: SEABORNE CONSERVATION CORPS	\$ 1,080,000	\$ 1,220,000
C.4.1. Strategy: DREDGING OF DOCK AREA	\$ 41,075	U.B.
C.4.2. Strategy: SHIP OPERATION & MAINTENANCE	\$ 1,030,971	\$ 1,030,971
C.4.3. Strategy: MARINE TERMINAL OPERATION	\$ 459,688	\$ 459,688
Marine Terminal Operations		
C.4.4. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,009,376	\$ 1,009,376
Total, Goal C: SPECIAL ITEM SUPPORT		
	\$ 6,433,857	\$ 6,585,681
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON		
	\$ 13,074,256	\$ 13,290,393
Method of Financing:		
General Revenue Fund	\$ 10,038,349	\$ 10,201,059
Interagency Contracts - Transfer from Foundation School Fund No. 193	324,000	324,000
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	51,860	103,720
Estimated Other Educational and General Income Account No. 770	2,660,047	2,661,614
Subtotal, General Revenue - Dedicated		
	\$ 2,711,907	\$ 2,765,334
Total, Method of Financing		
	\$ 13,074,256	\$ 13,290,393

2. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.
3. **Seaborne Conservation Corps.** Out of funds appropriated above the Texas A&M University in Strategy C.3.1. Seaborne Conservation Corps, \$324,000 is estimated to be available from the Foundation School Program Fund for each year of the biennium. In the event that the Foundation School Program funds provided for the program are below the estimated amount in each year of the biennium, additional general revenue funds are hereby appropriated in an amount equal to the difference between the actual Foundation School Program funds received

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

and \$324,000. In the event the available amount is greater than \$324,000 in each year, general revenue equal to the difference between the Foundation School Program funds and \$324,000 shall lapse to the unobligated portion of the General Revenue Fund.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 36,499,904	\$ 37,708,418
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	\$ 36,499,904	\$ 37,708,418
Method of Financing:		
General Revenue Fund	\$ 26,214,293	\$ 27,116,713
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	75,120	75,120
Estimated Statutory Tuition Increases Account No. 708	355,827	711,655
Estimated Other Educational and General Income Account No. 770	9,254,664	9,204,930
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	600,000	600,000
Subtotal, General Revenue Fund - Dedicated	\$ 10,285,611	\$ 10,591,705
Total, Method of Financing	\$ 36,499,904	\$ 37,708,418
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	619.5	619.5
Number of Full-time Equivalent Positions (FTE) - Total	1,099.5	1,099.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
State Licensure Pass Rate of Engineering Graduates	60%	65%
State Licensure Pass Rate of Nursing Graduates	93%	93%
State Pass Rate of Education EXCET Exam	75%	75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	30%	31%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	65%	65%
Dollar Value of External or Sponsored Research Funds (in millions)	11	11

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

Percent of Lower Division Courses Taught by Tenured Faculty	47%	47%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47.7%	47.7%
Administrative Cost As a Percent of Total Expenditures	10%	10%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 19,080,685	\$ 19,354,991
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 386,542	\$ 392,099
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 392,855	\$ 398,503
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 706,669	\$ 759,669
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 251,296	\$ 251,296
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 7,858	\$ 7,858
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 897,445	\$ 929,692
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 642,506	\$ 642,506
A.1.9. Strategy: FORMULA HOLD HARMLESS	\$ 1,101,856	\$ 1,101,856
A.1.10. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 1,437,239</u>	<u>\$ 1,437,239</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 24,904,951</u>	<u>\$ 25,275,709</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 4,891,256	\$ 4,961,573
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 1,490,000</u>	<u>\$ 1,489,200</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 6,381,256</u>	<u>\$ 6,450,773</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: STUDENT NURSE STIPENDS	\$ 192,444	\$ 192,444
C.1.2. Strategy: BANNEKER COLLEGE	\$ 100,000	\$ 100,000
C.1.3. Strategy: TEXAS MEDICAL CENTER LIBRARY Texas Medical Center Library Assessment	\$ 27,267	\$ 27,267
C.2.1. Strategy: EXTENSION AND PUBLIC SERVICE	\$ 1,536,480	\$ 2,304,720
C.2.2. Strategy: CENTER FOR JUVENILE CRIME Center for Juvenile Crime. Estimated.	\$ 600,000	\$ 600,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,757,506</u>	<u>\$ 2,757,505</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 5,213,697</u>	<u>\$ 5,981,936</u>
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	<u><u>\$ 36,499,904</u></u>	<u><u>\$ 37,708,418</u></u>

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

Method of Financing:		
General Revenue Fund	\$ 26,214,293	\$ 27,116,713
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	75,120	75,120
Estimated Statutory Tuition Increases Account No. 708	355,827	711,655
Estimated Other Educational and General Income Account No. 770	9,254,664	9,204,930
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	<u>600,000</u>	<u>600,000</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,285,611</u>	<u>\$ 10,591,705</u>
Total, Method of Financing	<u><u>\$ 36,499,904</u></u>	<u><u>\$ 37,708,418</u></u>

TARLETON STATE UNIVERSITY

	For the Years Ending	
	August 31, <u>2000</u>	August 31, <u>2001</u>
1. Educational and General State Support	<u>\$ 32,131,394</u>	<u>\$ 33,082,018</u>
Grand Total, TARLETON STATE UNIVERSITY	<u><u>\$ 32,131,394</u></u>	<u><u>\$ 33,082,018</u></u>

Method of Financing:		
General Revenue Fund	\$ 24,883,204	\$ 25,513,990
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	140,000	140,000
Estimated Statutory Tuition Increases Account No. 708	367,009	734,018
Estimated Other Educational and General Income Account No. 770	<u>6,741,181</u>	<u>6,694,010</u>
Subtotal, General Revenue - Dedicated	<u>\$ 7,248,190</u>	<u>\$ 7,568,028</u>
Total, Method of Financing	<u><u>\$ 32,131,394</u></u>	<u><u>\$ 33,082,018</u></u>

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	599.5	599.5
Number of Full-time Equivalent Positions (FTE) - Total	889.0	889.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TARLETON STATE UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support			
Outcome (Results/Impact):			
State Licensure Pass Rate of Nursing Graduates	93%		95%
State Pass Rate of Education EXCET Exam	87%		87%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	32%		33%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	64%		67%
Dollar Value of External or Sponsored Research Funds (in millions)	1.8		1.8
Percent of Lower Division Courses Taught by Tenured Faculty	47%		47%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56.8%		56.8%
Administrative Cost As a Percent of Total Expenditures	10%		10%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 17,463,494	\$	17,725,881
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 388,081	\$	393,912
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 2,412,076	\$	2,448,317
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 480,351	\$	516,377
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 162,081	\$	156,081
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 30,000	\$	36,000
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 971,072	\$	1,019,462
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 86,962	\$	86,962
A.1.9. Strategy: ORGANIZED ACTIVITIES	\$ 574,871	\$	574,871
A.1.10. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 1,115,601	\$	1,115,601
Capital Equity and Excellence Funding			
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 23,684,589</u>	<u>\$</u>	<u>24,073,464</u>
B. Goal: INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support			
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 4,163,061	\$	4,225,610
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 1,490,000</u>	<u>\$</u>	<u>1,489,200</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 5,653,061</u>	<u>\$</u>	<u>5,714,810</u>
C. Goal: SPECIAL ITEM SUPPORT			
Provide Special Item Support			
C.1.1. Strategy: CENTRAL TEXAS CENTER University System Center - Central Texas	\$ 25,000	\$	25,000
C.2.1. Strategy: ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research	\$ 1,500,000	\$	1,500,000

TARLETON STATE UNIVERSITY
(Continued)

C.2.2. Strategy: AGRICULTURE CENTER Tarleton Agriculture Center	\$	0	\$	500,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,268,744</u>	\$	<u>1,268,744</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>2,793,744</u>	\$	<u>3,293,744</u>
Grand Total, TARLETON STATE UNIVERSITY	\$	<u><u>32,131,394</u></u>	\$	<u><u>33,082,018</u></u>
Method of Financing:				
General Revenue Fund	\$	24,883,204	\$	25,513,990
<u>General Revenue Fund - Dedicated</u>				
Estimated Board Authorized Tuition Increases Account No. 704		140,000		140,000
Estimated Statutory Tuition Increases Account No. 708		367,009		734,018
Estimated Other Educational and General Income Account No. 770		<u>6,741,181</u>		<u>6,694,010</u>
Subtotal, General Revenue - Dedicated	\$	<u>7,248,190</u>	\$	<u>7,568,028</u>
Total, Method of Financing	\$	<u><u>32,131,394</u></u>	\$	<u><u>33,082,018</u></u>

2. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform with Texas Natural Resource Conservation Commission protocols. The institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Natural Resource Conservation Commission, and other appropriate agencies and entities be cooperative and non-duplicative.
3. **University System Center - Central Texas.** Out of funds available, Tarleton State University shall spend at least \$5,100,000 in 2000 and \$5,100,000 in 2001 to establish, operate and maintain the University System Center - Central Texas.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ <u>40,808,520</u>	\$ <u>42,586,759</u>
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	\$ <u><u>40,808,520</u></u>	\$ <u><u>42,586,759</u></u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

Method of Financing:		
General Revenue Fund	\$ 34,212,891	\$ 35,693,705
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	405,103	810,207
Estimated Other Educational and General Income Account No. 770	<u>6,190,526</u>	<u>6,082,847</u>
Subtotal, General Revenue - Dedicated	<u>\$ 6,595,629</u>	<u>\$ 6,893,054</u>
Total, Method of Financing	<u>\$ 40,808,520</u>	<u>\$ 42,586,759</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	665.0	665.0
Number of Full-time Equivalent Positions (FTE) - Total	935.5	935.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
State Licensure Pass Rate of Nursing Graduates	92%	92%
State Pass Rate of Education EXCET Exam	85%	86%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years		38%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	79%	79.5%
Dollar Value of External or Sponsored Research Funds (in millions)	2.81	2.95
Percent of Lower Division Courses Taught by Tenured Faculty	50%	50%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30.7%	30.7%
Administrative Cost As a Percent of Total Expenditures	15%	13%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 18,746,951	\$ 19,067,062
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 477,218	\$ 485,366
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 846,759	\$ 861,217
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 263,498	\$ 283,260
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 119,114	\$ 119,114
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 11,617	\$ 11,617
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 803,691	\$ 842,872
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 149,050	\$ 149,050

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

A.1.9. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 385,534	\$ 385,534
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 21,803,432	\$ 22,205,092
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT	\$ 3,653,604	\$ 3,715,990
Educational and General Space Support		
B.1.2. Strategy: TUITION REVENUE BOND	\$ 7,284,326	\$ 8,658,519
RETIREMENT		
B.1.3. Strategy: SKILES ACT REVENUE BOND	\$ 60,000	\$ 0
RETIREMENT		
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 10,997,930	\$ 12,374,509
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: SCHOOL NURSING PROGRAM	\$ 350,000	\$ 350,000
School Nursing Program for Early Childhood Development Center		
C.1.2. Strategy: ENVIRONMENTAL CENTER	\$ 200,000	\$ 200,000
Environmental Learning Center		
C.2.1. Strategy: COASTAL STUDIES	\$ 203,964	\$ 203,964
Center for Coastal Studies		
C.3.1. Strategy: WATER RESOURCES CENTER	\$ 75,245	\$ 75,245
C.3.2. Strategy: ART MUSEUM	\$ 358,522	\$ 358,522
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 6,819,427	\$ 6,819,427
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 8,007,158	\$ 8,007,158
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	\$ 40,808,520	\$ 42,586,759
Method of Financing:		
General Revenue Fund	\$ 34,212,891	\$ 35,693,705
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	405,103	810,207
Estimated Other Educational and General Income Account No. 770	6,190,526	6,082,847
Subtotal, General Revenue - Dedicated	\$ 6,595,629	\$ 6,893,054
Total, Method of Financing	\$ 40,808,520	\$ 42,586,759

2. **Art Museum Contingency.** Out of the funds appropriated above,\$263,609 in each year of the biennium for the Art Museum are contingent upon the Art Museum receiving at least \$527,218 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

\$527,218, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 36,438,708	\$ 35,954,911
Grand Total , TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$ 36,438,708</u>	<u>\$ 35,954,911</u>
Method of Financing:		
General Revenue Fund	\$ 28,659,028	\$ 27,887,806
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	380,787	761,575
Estimated Other Educational and General Income Account No. 770	<u>7,398,893</u>	<u>7,305,530</u>
Subtotal, General Revenue - Dedicated	<u>\$ 7,779,680</u>	<u>\$ 8,067,105</u>
Total, Method of Financing	<u>\$ 36,438,708</u>	<u>\$ 35,954,911</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	738.0	738.0
Number of Full-time Equivalent Positions (FTE) - Total	1,052.5	1,052.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Engineering Graduates	68%	70%
State Pass Rate of Education EXCET Exam	72%	74%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	26%	27%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	57%	58%
Dollar Value of External or Sponsored Research Funds (in millions)	7.2	7.3
Percent of Lower Division Courses Taught by Tenured Faculty	64%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	67%	69%
Administrative Cost As a Percent of Total Expenditures	13%	13%

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT	\$	17,820,739	\$	18,117,983
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$	439,703	\$	447,037
A.1.3. Strategy: GROWTH SUPPLEMENT	\$	201,389	\$	204,748
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$	558,384	\$	600,263
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$	229,262	\$	229,262
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$	2,396	\$	2,396
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$	1,078,114	\$	1,127,078
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$	269,135	\$	269,135
A.1.9. Strategy: ORGANIZED ACTIVITIES	\$	191,250	\$	191,250
A.1.10. Strategy: FORMULA HOLD HARMLESS	\$	258,147	\$	258,147
A.1.11. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	\$	<u>371,784</u>	\$	<u>371,784</u>
Total, Goal A: INSTRUCTION/OPERATIONS	\$	<u>21,420,303</u>	\$	<u>21,819,083</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support				
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$	4,367,654	\$	4,440,505
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$	<u>2,675,090</u>	\$	<u>3,350,662</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	<u>7,042,744</u>	\$	<u>7,791,167</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support				
C.1.1. Strategy: PH.D IN SYSTEM ENG/ PROGRAM DEVT Ph.D in Systems Engineering/Program Development	\$	275,000	\$	U.B.
C.2.1. Strategy: CITRUS CENTER	\$	846,844	\$	846,844
C.2.2. Strategy: WILDLIFE RESEARCH Wildlife Research Institute	\$	215,428	\$	215,428
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	\$	31,121	\$	31,121
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	\$	125,000	\$	125,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	5,126,268	\$	5,126,268
C.4.2. Strategy: FIBER INFRASTRUCTURE Fiber Infrastructure for Information Resources	\$	<u>1,356,000</u>	\$	<u>0</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>7,975,661</u>	\$	<u>6,344,661</u>
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	\$	<u><u>36,438,708</u></u>	\$	<u><u>35,954,911</u></u>

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Method of Financing:		
General Revenue Fund	\$ 28,659,028	\$ 27,887,806
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	380,787	761,575
Estimated Other Educational and General Income Account No. 770	<u>7,398,893</u>	<u>7,305,530</u>
Subtotal, General Revenue - Dedicated	<u>\$ 7,779,680</u>	<u>\$ 8,067,105</u>
Total, Method of Financing	<u><u>\$ 36,438,708</u></u>	<u><u>\$ 35,954,911</u></u>

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending	
	August 31, <u>2000</u>	August 31, <u>2001</u>
1. Educational and General State Support	<u>\$ 28,823,578</u>	<u>\$ 29,904,471</u>
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u><u>\$ 28,823,578</u></u>	<u><u>\$ 29,904,471</u></u>

Method of Financing:		
General Revenue Fund	\$ 26,113,006	\$ 26,801,946
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	140,000	140,000
Estimated Statutory Tuition Increases Account No. 708	143,759	287,519
Estimated Other Educational and General Income Account No. 770	<u>2,426,813</u>	<u>2,675,006</u>
Subtotal, General Revenue - Dedicated	<u>\$ 2,710,572</u>	<u>\$ 3,102,525</u>
Total, Method of Financing	<u><u>\$ 28,823,578</u></u>	<u><u>\$ 29,904,471</u></u>

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	371.0	371.0
Number of Full-time Equivalent Positions (FTE) - Total	431.0	431.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	75%	75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years		78%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	58%	60%
Dollar Value of External or Sponsored Research Funds (in millions)	1	1
Percent of Lower Division Courses Taught by Tenured Faculty	93%	93%
Percent of First-Time, Full-Time, Degree-Seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years (Upper-Level Institutions Only)	78%	
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	72.4%	72.4%
Administrative Cost As a Percent of Total Expenditures	17%	15%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 7,622,974	\$ 7,725,974
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 195,804	\$ 198,449
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 374,477	\$ 379,537
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 93,990	\$ 101,039
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 42,330	\$ 42,330
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 319	\$ 319
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 400,934	\$ 418,257
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 4,000	\$ 4,000
A.1.9. Strategy: ORGANIZED ACTIVITIES	\$ 8,000	\$ 8,000
A.1.10. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 185,891</u>	<u>\$ 185,891</u>
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 8,928,719</u>	<u>\$ 9,063,796</u>

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 2,446,307	\$ 2,479,362
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 10,484,561</u>	<u>\$ 11,397,322</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 12,930,868</u>	<u>\$ 13,876,684</u>

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support

C.1.1. Strategy: PHD PROGRAM IN BUSINESS	\$ 1,000,000	\$ 1,000,000
C.2.1. Strategy: INTERNATIONAL TRADE Institute for International Trade	\$ 91,654	\$ 91,654

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 5,872,337	\$ 5,872,337
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 6,963,991	\$ 6,963,991
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$ 28,823,578</u>	<u>\$ 29,904,471</u>
Method of Financing:		
General Revenue Fund	\$ 26,113,006	\$ 26,801,946
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	140,000	140,000
Estimated Statutory Tuition Increases Account No. 708	143,759	287,519
Estimated Other Educational and General Income Account No. 770	<u>2,426,813</u>	<u>2,675,006</u>
Subtotal, General Revenue - Dedicated	\$ 2,710,572	\$ 3,102,525
Total, Method of Financing	<u>\$ 28,823,578</u>	<u>\$ 29,904,471</u>

WEST TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 29,603,766	\$ 30,422,102
Grand Total, WEST TEXAS A&M UNIVERSITY	<u>\$ 29,603,766</u>	<u>\$ 30,422,102</u>
Method of Financing:		
General Revenue Fund	\$ 22,671,968	\$ 23,210,186
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	150,000	150,000
Estimated Statutory Tuition Increases Account No. 708	468,814	937,628
Estimated Other Educational and General Income Account No. 770	<u>6,312,984</u>	<u>6,124,288</u>
Subtotal, General Revenue - Dedicated	\$ 6,931,798	\$ 7,211,916
Total, Method of Financing	<u>\$ 29,603,766</u>	<u>\$ 30,422,102</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	555.5	555.5

WEST TEXAS A&M UNIVERSITY
(Continued)

Number of Full-time Equivalent Positions (FTE) - Total	821.5	821.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	96%	96%
State Pass Rate of Education EXCET Exam	88%	90%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	34%	35%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	65%	65%
Percent of Lower Division Courses Taught by Tenured Faculty	48%	50%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.5%	49.5%
Administrative Cost As a Percent of Total Expenditures	7.96%	7.96%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 17,521,820	\$ 17,889,062
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 370,470	\$ 378,234
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 113,639	\$ 116,021
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 671,196	\$ 721,536
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 177,874	\$ 177,874
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 1,786	\$ 1,786
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 932,441	\$ 973,657
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 75,000	\$ 75,000
A.1.9. Strategy: ORGANIZED ACTIVITIES	\$ 56,603	\$ 56,603
A.1.10. Strategy: FORMULA HOLD HARMLESS	\$ 12,664	\$ 12,664
A.1.11. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 383,847</u>	<u>\$ 383,847</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 20,317,340</u>	<u>\$ 20,786,284</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 4,362,067	\$ 4,453,492
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 599,167	\$ 885,034
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 83,090</u>	<u>\$ 83,090</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 5,044,324</u>	<u>\$ 5,421,616</u>
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WEST TEXAS A&M UNIVERSITY
(Continued)

C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: KILLGORE RESEARCH CENTER	\$ 50,034	\$ 50,034
C.1.2. Strategy: WIND ENERGY RESEARCH	\$ 77,220	\$ 77,220
C.1.3. Strategy: ENVIRONMENTAL RESEARCH	\$ 1,000,000	\$ 1,000,000
C.2.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum	\$ 629,731	\$ 601,831
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,485,117</u>	<u>\$ 2,485,117</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 4,242,102</u>	<u>\$ 4,214,202</u>
Grand Total, WEST TEXAS A&M UNIVERSITY	<u><u>\$ 29,603,766</u></u>	<u><u>\$ 30,422,102</u></u>

Method of Financing:		
General Revenue Fund	\$ 22,671,968	\$ 23,210,186
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	150,000	150,000
Estimated Statutory Tuition Increases Account No. 708	468,814	937,628
Estimated Other Educational and General Income Account No. 770	<u>6,312,984</u>	<u>6,124,288</u>
Subtotal, General Revenue - Dedicated	<u>\$ 6,931,798</u>	<u>\$ 7,211,916</u>
Total, Method of Financing	<u><u>\$ 29,603,766</u></u>	<u><u>\$ 30,422,102</u></u>

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending	
	August 31, <u>2000</u>	August 31, <u>2001</u>
1. Educational and General State Support	<u>\$ 36,195,527</u>	<u>\$ 36,966,277</u>
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	<u><u>\$ 36,195,527</u></u>	<u><u>\$ 36,966,277</u></u>

Method of Financing:		
General Revenue Fund	\$ 27,227,085	\$ 27,631,572
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	788,524	789,236

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

Estimated Statutory Tuition Increases Account No. 708	463,902	927,805
Estimated Other Educational and General Income Account No. 770	<u>7,716,016</u>	<u>7,617,664</u>
Subtotal, General Revenue - Dedicated	<u>\$ 8,968,442</u>	<u>\$ 9,334,705</u>
Total, Method of Financing	<u><u>\$ 36,195,527</u></u>	<u><u>\$ 36,966,277</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	761.0	761.0
Number of Full-time Equivalent Positions (FTE) - Total	1,022.5	1,022.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	93%	93%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	38%	38%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	65%	66%
Percent of Lower Division Courses Taught by Tenured Faculty	50%	54%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	18.9%	18.9%
Administrative Cost As a Percent of Total Expenditures	10.8%	10.8%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 25,434,195	\$ 25,816,536
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 369,487	\$ 375,041
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 169,003	\$ 171,544
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 725,587	\$ 780,007
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 127,880	\$ 131,716
A.1.6. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 31,937	\$ 32,704
A.1.7. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,133,510	\$ 1,182,604
A.1.8. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 40,000	\$ 40,000
A.1.9. Strategy: ORGANIZED ACTIVITIES	\$ 117,000	\$ 117,000
A.1.10. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 442,301</u>	<u>\$ 442,301</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 28,590,900</u>	<u>\$ 29,089,453</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 4,934,613	\$ 5,008,793
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 209,417	\$ 407,434
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 115,000</u>	<u>\$ 115,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 5,259,030</u>	<u>\$ 5,531,227</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: MASTER OF SOCIAL WORK PROGRAM	\$ 250,000	\$ 250,000
C.2.1. Strategy: EDUCATIONAL CONSORTIUM Northeast Texas Educational Partnership Consortium	\$ 750,257	\$ 750,257
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,345,340</u>	<u>\$ 1,345,340</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,345,597</u>	<u>\$ 2,345,597</u>
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	<u><u>\$ 36,195,527</u></u>	<u><u>\$ 36,966,277</u></u>
Method of Financing:		
General Revenue Fund	\$ 27,227,085	\$ 27,631,572
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	788,524	789,236
Estimated Statutory Tuition Increases Account No. 708	463,902	927,805
Estimated Other Educational and General Income Account No. 770	<u>7,716,016</u>	<u>7,617,664</u>
Subtotal, General Revenue - Dedicated	<u>\$ 8,968,442</u>	<u>\$ 9,334,705</u>
Total, Method of Financing	<u><u>\$ 36,195,527</u></u>	<u><u>\$ 36,966,277</u></u>

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 7,850,576</u>	<u>\$ 7,904,679</u>
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	<u><u>\$ 7,850,576</u></u>	<u><u>\$ 7,904,679</u></u>

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

Method of Financing:		
General Revenue Fund	\$ 6,961,400	\$ 6,995,094
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	97,560	97,560
Estimated Statutory Tuition Increases Account No. 708	50,725	101,449
Estimated Other Educational and General Income Account No. 770	<u>740,891</u>	<u>710,576</u>
Subtotal, General Revenue - Dedicated	<u>\$ 889,176</u>	<u>\$ 909,585</u>
Total, Method of Financing	<u><u>\$ 7,850,576</u></u>	<u><u>\$ 7,904,679</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	116.5	116.5
Number of Full-time Equivalent Positions (FTE) - Total	125.5	125.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
State Pass Rate of Education EXCET Exam	95%	96%
Percent of First-time, Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Academic Years (Upper-level Institutions Only)	87%	88%
Retention Rate of First-Time, Full-Time, Degree-Seeking Transfer Students after One Academic Year (Upper-Level Institutions Only)	85%	88%
Administrative Cost As a Percent of Total Expenditures	11.1%	11.1%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 2,779,941	\$ 2,813,371
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 67,315	\$ 68,124
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 45,043	\$ 48,421
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 18,562	\$ 18,562
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 3,712	\$ 3,712
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 134,557	\$ 137,959
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 196,149	\$ 196,149
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 107,342</u>	<u>\$ 107,342</u>
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u><u>\$ 3,352,621</u></u>	<u><u>\$ 3,393,640</u></u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$	1,370,816	\$	1,387,300
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$	400,000	\$	396,600
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$	18,500	\$	18,500
B.1.4. Strategy: LEASE OF FACILITIES	\$	<u>2,396</u>	\$	<u>2,396</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	<u>1,791,712</u>	\$	<u>1,804,796</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support				
C.1.1. Strategy: ACADEMIC PROGRAMS- NURSING & BIOLOGY Academic Programs-Nursing and Biology	\$	490,000	\$	490,000
C.2.1. Strategy: EDUCATION PARTNERSHIP Northeast Texas Education Partnership	\$	87,628	\$	87,628
C.2.2. Strategy: JEFFERSONIAN MODEL Jeffersonian Model Statewide Initiative	\$	868,500	\$	868,500
C.3.1. Strategy: TRANSITION FUNDING	\$	175,739	\$	175,739
C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,084,376</u>	\$	<u>1,084,376</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>2,706,243</u>	\$	<u>2,706,243</u>
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	\$	<u><u>7,850,576</u></u>	\$	<u><u>7,904,679</u></u>
Method of Financing:				
General Revenue Fund	\$	6,961,400	\$	6,995,094
<u>General Revenue Fund - Dedicated</u>				
Estimated Board Authorized Tuition Increases Account No. 704		97,560		97,560
Estimated Statutory Tuition Increases Account No. 708		50,725		101,449
Estimated Other Educational and General Income Account No. 770		<u>740,891</u>		<u>710,576</u>
Subtotal, General Revenue - Dedicated	\$	<u>889,176</u>	\$	<u>909,585</u>
Total, Method of Financing	\$	<u><u>7,850,576</u></u>	\$	<u><u>7,904,679</u></u>

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 1,989,401	\$ 1,981,312
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	\$ 1,989,401	\$ 1,981,312
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	68.0	68.0
Number of Full-time Equivalent Positions (FTE) - Total	150.5	150.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:		
A. Goal: INSTRUCTION/OPERATIONS		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 1,789,401	\$ 1,781,312
B. Goal: SPECIAL ITEM SUPPORT		
B.1.1. Strategy: NASA PROGRAMS High School Cooperative Education Program with NASA and Technology Outreach Program	\$ 200,000	\$ 200,000
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	\$ 1,989,401	\$ 1,981,312

2. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$150,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.
- A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.
3. **Contingency Authorization for Senate Bill 976.** Contingent upon the enactment of Senate Bill 976, or similar legislation relating to the creation of a business technology outreach program at the University of Houston System, the Board of Regents of the University of Houston System is authorized to expend available funds for the operation of the business technology outreach program and for grants to eligible entities.

UNIVERSITY OF HOUSTON

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 169,518,409	\$ 171,810,213
Grand Total , UNIVERSITY OF HOUSTON	<u>\$ 169,518,409</u>	<u>\$ 171,810,213</u>
Method of Financing:		
General Revenue Fund	\$ 118,206,822	\$ 119,275,598
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	6,791,758	6,699,258
Estimated Statutory Tuition Increases Account No. 708	1,581,607	3,163,216
Estimated Other Educational and General Income Account No. 770	<u>42,938,222</u>	<u>42,672,141</u>
Subtotal, General Revenue - Dedicated	\$ 51,311,587	\$ 52,534,615
Total, Method of Financing	<u>\$ 169,518,409</u>	<u>\$ 171,810,213</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	3,640.5	3,640.5
Number of Full-time Equivalent Positions (FTE) - Total	5,864.5	5,864.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Law Graduates	92%	92%
State Licensure Pass Rate of Engineering Graduates	88%	88%
State Licensure Pass Rate of Pharmacy Graduates	99%	99%
State Pass Rate of Education EXCET Exam	93%	93%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	38%	38%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	75.2%	75.5%
Dollar Value of External or Sponsored Research Funds (in millions)	28.2	28.5
Percent of Lower Division Courses Taught by Tenured Faculty	43.4%	45%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	32.8%	32.8%
Administrative Cost As a Percent of Total Expenditures	10.5%	10.5%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 113,536,033	\$ 114,740,736
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,732,940	\$ 1,751,328
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 1,330,717	\$ 1,344,837

UNIVERSITY OF HOUSTON
(Continued)

A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,470,940	\$ 2,656,261
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,952,342	\$ 4,074,854
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 3,336,678	\$ 3,336,678
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 986,209	\$ 986,209
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 2,716,529</u>	<u>\$ 2,716,529</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 130,062,388</u>	<u>\$ 131,607,432</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 23,739,890	\$ 23,991,788
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,438,610	\$ 2,586,068
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 385,550</u>	<u>\$ 385,550</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 26,564,050</u>	<u>\$ 26,963,406</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: TX-PHARM PROGRAM	\$ 341,337	\$ 688,741
C.2.1. Strategy: LEARNING & COMPUTATION CENTER Learning and Computation Center	\$ 1,328,789	\$ 1,328,789
C.2.2. Strategy: SPACE EXPLORATION Houston Partnership for Space Exploration	\$ 421,037	\$ 421,037
C.2.3. Strategy: COMMERCIAL DEVELOPMENT OF SPACE Center for Commercial Development of Space: Space Vacuum Epitaxy Center	\$ 482,288	\$ 482,288
C.2.4. Strategy: SUPERCONDUCTIVITY CENTER	\$ 4,340,000	\$ 4,340,000
C.3.1. Strategy: SMALL BUSINESS DEVELOP University of Houston Small Business Development Center	\$ 2,150,000	\$ 2,150,000
C.3.2. Strategy: HEALTH LAW & POLICY INSTITUTE	\$ 350,000	\$ 350,000
C.3.3. Strategy: CENTER FOR PUBLIC POLICY	\$ 300,000	\$ 300,000
C.3.4. Strategy: PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS Partnerships to Support Public Schools	\$ 1,397,215	\$ 1,397,215
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,781,305</u>	<u>\$ 1,781,305</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 12,891,971</u>	<u>\$ 13,239,375</u>
Grand Total, UNIVERSITY OF HOUSTON	<u><u>\$ 169,518,409</u></u>	<u><u>\$ 171,810,213</u></u>

UNIVERSITY OF HOUSTON
(Continued)

Method of Financing:		
General Revenue Fund	\$ 118,206,822	\$ 119,275,598
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	6,791,758	6,699,258
Estimated Statutory Tuition Increases Account No. 708	1,581,607	3,163,216
Estimated Other Educational and General Income Account No. 770	<u>42,938,222</u>	<u>42,672,141</u>
Subtotal, General Revenue - Dedicated	<u>\$ 51,311,587</u>	<u>\$ 52,534,615</u>
Total, Method of Financing	<u>\$ 169,518,409</u>	<u>\$ 171,810,213</u>

2. **Small Business Development Center.** Included in the appropriation above to the University of Houston is \$1,650,267 in fiscal year 2000 and \$1,650,266 in fiscal year 2001 for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$3,300,533 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
1. Educational and General State Support	\$ 31,949,494	\$ 30,573,090
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	<u>\$ 31,949,494</u>	<u>\$ 30,573,090</u>
Method of Financing:		
General Revenue Fund	\$ 24,100,095	\$ 22,493,043
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,624,176	1,624,176
Estimated Statutory Tuition Increases Account No. 708	255,160	510,321
Estimated Other Educational and General Income Account No. 770	<u>5,970,063</u>	<u>5,945,550</u>
Subtotal, General Revenue - Dedicated	<u>\$ 7,849,399</u>	<u>\$ 8,080,047</u>
Total, Method of Financing	<u>\$ 31,949,494</u>	<u>\$ 30,573,090</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	545.0	545.0

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

Number of Full-time Equivalent Positions (FTE) - Total 713.0 719.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	91%	92%
Dollar Value of External or Sponsored Research Funds (in millions)	2	2
Percent of First-time, Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Academic Years (Upper-level Institutions Only)	75%	75%
Retention Rate of First-Time, Full-Time, Degree-Seeking Transfer Students after One Academic Year (Upper-Level Institutions Only)	83%	83%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Administrative Cost As a Percent of Total Expenditures	15%	13%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 23,006,140	\$ 23,224,965
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 234,766	\$ 236,999
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 317,879	\$ 320,903
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 372,328	\$ 400,252
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 702,988	\$ 724,558
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 76,208	\$ 76,208
A.1.7. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 402,932</u>	<u>\$ 402,932</u>

Total, Goal A: INSTRUCTION/OPERATIONS \$ 25,113,241 \$ 25,386,817

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 3,267,517	\$ 3,298,597
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 193,137	\$ 212,077
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 97,000</u>	<u>\$ 97,000</u>

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 3,557,654 \$ 3,607,674

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: HIGH TECHNOLOGIES LABORATORY	\$ 69,229	\$ 69,229
C.1.2. Strategy: ENVIRONMENTAL STUDIES Houston Partnership for Environmental Studies	\$ 500,001	\$ 500,001

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,009,369	\$ 1,009,369
C.2.2. Strategy: TUITION REVENUE BOND PLANNING	\$ 1,700,000	\$ U.B.
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 3,278,599	\$ 1,578,599
Grand Total , UNIVERSITY OF HOUSTON - CLEAR LAKE	<u>\$ 31,949,494</u>	<u>\$ 30,573,090</u>
Method of Financing:		
General Revenue Fund	\$ 24,100,095	\$ 22,493,043
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,624,176	1,624,176
Estimated Statutory Tuition Increases Account No. 708	255,160	510,321
Estimated Other Educational and General Income Account No. 770	<u>5,970,063</u>	<u>5,945,550</u>
Subtotal, General Revenue - Dedicated	\$ 7,849,399	\$ 8,080,047
Total, Method of Financing	<u>\$ 31,949,494</u>	<u>\$ 30,573,090</u>

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 27,151,494	\$ 27,604,505
Grand Total , UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 27,151,494</u>	<u>\$ 27,604,505</u>
Method of Financing:		
General Revenue Fund	\$ 19,303,101	\$ 19,430,370
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	357,918	715,835
Estimated Other Educational and General Income Account No. 770	<u>7,490,475</u>	<u>7,458,300</u>
Subtotal, General Revenue - Dedicated	\$ 7,848,393	\$ 8,174,135
Total, Method of Financing	<u>\$ 27,151,494</u>	<u>\$ 27,604,505</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	451.5	451.5

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Number of Full-time Equivalent Positions (FTE) - Total	629.0	636.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	92.6%	93.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	13%	14.5%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	68.3%	70.3%
Dollar Value of External or Sponsored Research Funds (in millions)	1.25	1.5
Percent of Lower Division Courses Taught by Tenured Faculty	40%	42%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	71%	70%
Administrative Cost As a Percent of Total Expenditures	18%	16%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 14,949,960	\$ 15,220,731
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 364,940	\$ 371,550
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 233,835	\$ 238,070
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 376,524	\$ 404,764
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 998,490	\$ 1,040,018
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 63,754	\$ 63,754
A.1.7. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 569,907</u>	<u>\$ 569,907</u>
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 17,557,410</u>	<u>\$ 17,908,794</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 4,212,780	\$ 4,289,081
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,679,672	\$ 2,704,998
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 109,155</u>	<u>\$ 109,155</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 7,001,607</u>	<u>\$ 7,103,234</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	\$ 300,000	\$ 300,000
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UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,292,477	\$ 2,292,477
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 2,592,477	\$ 2,592,477
Grand Total , UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 27,151,494</u>	<u>\$ 27,604,505</u>
Method of Financing:		
General Revenue Fund	\$ 19,303,101	\$ 19,430,370
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	357,918	715,835
Estimated Other Educational and General Income Account No. 770	<u>7,490,475</u>	<u>7,458,300</u>
Subtotal, General Revenue - Dedicated	\$ 7,848,393	\$ 8,174,135
Total, Method of Financing	<u>\$ 27,151,494</u>	<u>\$ 27,604,505</u>

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 9,381,448	\$ 9,448,062
Grand Total , UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 9,381,448</u>	<u>\$ 9,448,062</u>
Method of Financing:		
General Revenue Fund	\$ 8,295,339	\$ 8,314,668
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	247,506	247,506
Estimated Statutory Tuition Increases Account No. 708	50,346	100,691
Estimated Other Educational and General Income Account No. 770	<u>788,257</u>	<u>785,197</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,086,109</u>	<u>\$ 1,133,394</u>
Total, Method of Financing	<u>\$ 9,381,448</u>	<u>\$ 9,448,062</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	124.0	124.0
Number of Full-time Equivalent Positions (FTE) - Total	164.0	165.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	95%	95%
Percent of first-time, full-time, degree-seeking transfer students who earn a baccalaureate degree within four academic years (upper-level institutions only)	74.5%	74.5%
Retention Rate of First-Time, Full-Time, Degree-Seeking Transfer Students after One Academic Year (Upper-Level Institutions Only)	85%	85%
Administrative Cost As a Percent of Total Expenditures	9.8%	9.8%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,083,561	\$ 4,117,192
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 55,433	\$ 55,889
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 61,848	\$ 62,358
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 55,119	\$ 59,253
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 203,984	\$ 211,581

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$	7,023	\$	7,023
A.1.7. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	\$	<u>173,417</u>	\$	<u>173,417</u>
Total, Goal A: INSTRUCTION/OPERATIONS	\$	<u>4,640,385</u>	\$	<u>4,686,713</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support				
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$	1,912,279	\$	1,928,027
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$	1,495,630	\$	1,500,168
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$	<u>23,780</u>	\$	<u>23,780</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	<u>3,431,689</u>	\$	<u>3,451,975</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support				
C.1.1. Strategy: REGIONAL OUTREACH CENTER Center for Regional Outreach	\$	300,000	\$	300,000
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,009,374</u>	\$	<u>1,009,374</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>1,309,374</u>	\$	<u>1,309,374</u>
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	\$	<u><u>9,381,448</u></u>	\$	<u><u>9,448,062</u></u>
Method of Financing: General Revenue Fund	\$	8,295,339	\$	8,314,668
<u>General Revenue Fund - Dedicated</u> Estimated Board Authorized Tuition Increases Account No. 704		247,506		247,506
Estimated Statutory Tuition Increases Account No. 708		50,346		100,691
Estimated Other Educational and General Income Account No. 770		<u>788,257</u>		<u>785,197</u>
Subtotal, General Revenue - Dedicated	\$	<u>1,086,109</u>	\$	<u>1,133,394</u>
Total, Method of Financing	\$	<u><u>9,381,448</u></u>	\$	<u><u>9,448,062</u></u>

MIDWESTERN STATE UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 24,328,437	\$ 22,279,543
Grand Total, MIDWESTERN STATE UNIVERSITY	\$ 24,328,437	\$ 22,279,543
Method of Financing:		
General Revenue Fund	\$ 18,606,818	\$ 16,290,498
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	81,500	81,500
Estimated Statutory Tuition Increases Account No. 708	462,310	924,621
Estimated Other Educational and General Income Account No. 770	5,177,809	4,982,924
Subtotal, General Revenue - Dedicated	\$ 5,721,619	\$ 5,989,045
Total, Method of Financing	\$ 24,328,437	\$ 22,279,543
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	501.5	501.5
Number of Full-time Equivalent Positions (FTE) - Total	633.5	636.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	85%	85%
State Pass Rate of Education EXCET Exam	92%	92%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	27%	28%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	67%	68%
Percent of Lower Division Courses Taught by Tenured Faculty	65%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40%	40%
Administrative Cost As a Percent of Total Expenditures	9.9%	9.9%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 13,983,803	\$ 14,345,568
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 382,789	\$ 392,692
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 182,045	\$ 186,754
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 294,439	\$ 316,522

MIDWESTERN STATE UNIVERSITY
(Continued)

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 781,856	\$ 819,188
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 22,909	\$ 22,909
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 318,360	\$ 318,360
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 314,459</u>	<u>\$ 314,459</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 16,280,660</u>	<u>\$ 16,716,452</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 3,321,710	\$ 3,407,644
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 695,583	\$ 694,963
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 66,000</u>	<u>\$ 66,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 4,083,293</u>	<u>\$ 4,168,607</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: SIKES LAKE DREDGING Matching funds needed for dredging 21 acre lake on campus	\$ 750,000	\$ 0
C.1.2. Strategy: ELECTRICAL DISTRIBUTION SYSTEM	\$ 1,700,000	\$ 0
C.1.3. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,514,484</u>	<u>\$ 1,394,484</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,964,484</u>	<u>\$ 1,394,484</u>
Grand Total, MIDWESTERN STATE UNIVERSITY	<u><u>\$ 24,328,437</u></u>	<u><u>\$ 22,279,543</u></u>
Method of Financing: General Revenue Fund	\$ 18,606,818	\$ 16,290,498
<u>General Revenue Fund - Dedicated</u> Estimated Board Authorized Tuition Increases Account No. 704	81,500	81,500
Estimated Statutory Tuition Increases Account No. 708	462,310	924,621
Estimated Other Educational and General Income Account No. 770	<u>5,177,809</u>	<u>4,982,924</u>
Subtotal, General Revenue - Dedicated	<u>\$ 5,721,619</u>	<u>\$ 5,989,045</u>
Total, Method of Financing	<u><u>\$ 24,328,437</u></u>	<u><u>\$ 22,279,543</u></u>

MIDWESTERN STATE UNIVERSITY
(Continued)

2. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31,1999, in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1999, deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university. Mineral Funds estimated to be \$4,000 in 2000 and \$4,000 in 2001.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$25,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 120,124,846	\$ 117,628,623
Grand Total, UNIVERSITY OF NORTH TEXAS	\$ 120,124,846	\$ 117,628,623
Method of Financing:		
General Revenue Fund	\$ 89,162,578	\$ 85,505,964
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	2,364,250	2,360,966
Estimated Statutory Tuition Increases Account No. 708	1,490,932	2,981,865
Estimated Other Educational and General Income Account No. 770	27,107,086	26,779,828
Subtotal, General Revenue - Dedicated	\$ 30,962,268	\$ 32,122,659
Total, Method of Financing	\$ 120,124,846	\$ 117,628,623
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	2,595.5	2,595.5
Number of Full-time Equivalent Positions (FTE) - Total	3,713.0	3,727.5

UNIVERSITY OF NORTH TEXAS
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	95%	96%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	43%	44%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	73%	74%
Dollar Value of External or Sponsored Research Funds (in millions)	10	11
Percent of Lower Division Courses Taught by Tenured Faculty	49%	50%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	18%	20%
Administrative Cost As a Percent of Total Expenditures	9.23%	9.23%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 80,815,825	\$ 82,016,440
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,489,221	\$ 1,511,345
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 1,289,484	\$ 1,308,641
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,065,676	\$ 2,220,601
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,549,596	\$ 3,691,945
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 405,860	\$ 405,860
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 283,056	\$ 283,056
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 1,883,959</u>	<u>\$ 1,883,959</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 91,782,677</u>	<u>\$ 93,321,847</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 16,542,123	\$ 16,787,876
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 3,571,779	\$ 3,490,633
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 281,000</u>	<u>\$ 281,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 20,394,902</u>	<u>\$ 20,559,509</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: MATH & SCIENCE ACADEMY Texas Academy of Math and Science	\$ 1,757,394	\$ 1,757,394
C.1.2. Strategy: NORTH TEXAS AREA UNIVERSITIES Federation of North Texas Area Universities	\$ 693,712	\$ 693,712

UNIVERSITY OF NORTH TEXAS
(Continued)

C.1.3. Strategy: UNT SYSTEM CENTER AT DALLAS	\$	4,200,000	\$	U.B.
C.2.1. Strategy: APPLIED SCIENCES Institute of Applied Sciences	\$	72,294	\$	72,294
C.3.1. Strategy: EMERGENCY MANAGEMENT Center for Studies in Emergency Management	\$	58,058	\$	58,058
C.3.2. Strategy: CENTER FOR VOLUNTEERISM Educational Center for Volunteerism	\$	100,000	\$	100,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,065,809</u>	\$	<u>1,065,809</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>7,947,267</u>	\$	<u>3,747,267</u>
Grand Total, UNIVERSITY OF NORTH TEXAS	\$	<u><u>120,124,846</u></u>	\$	<u><u>117,628,623</u></u>
Method of Financing:				
General Revenue Fund	\$	89,162,578	\$	85,505,964
<u>General Revenue Fund - Dedicated</u>				
Estimated Board Authorized Tuition Increases				
Account No. 704		2,364,250		2,360,966
Estimated Statutory Tuition Increases Account No. 708		1,490,932		2,981,865
Estimated Other Educational and General Income Account No. 770		<u>27,107,086</u>		<u>26,779,828</u>
Subtotal, General Revenue - Dedicated	\$	<u>30,962,268</u>	\$	<u>32,122,659</u>
Total, Method of Financing	\$	<u><u>120,124,846</u></u>	\$	<u><u>117,628,623</u></u>

2. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.
- A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.
4. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1., for the purpose of funding the Texas Academy of Mathematics and Science, to another purpose.

UNIVERSITY OF NORTH TEXAS
(Continued)

5. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.
6. **University of North Texas System Center at Dallas.** Out of funds available to the University of North Texas, the University of North Texas shall spend at least \$4,970,000 in fiscal year 2000 and at least \$4,240,000 in fiscal year 2001 to establish, operate, and maintain the University of North Texas System Center at Dallas. Any unexpended balances as of August 31, 2000, are hereby reappropriated for the sole purpose of operating and maintaining the Center at Dallas for the fiscal year beginning September 1, 2000. The University of North Texas is authorized to negotiate and enter into a lease for the Center at Dallas.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 51,393,721	\$ 51,393,261
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 51,393,721</u>	<u>\$ 51,393,261</u>
Method of Financing:		
General Revenue Fund	\$ 38,369,318	\$ 37,738,292
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	845,197	1,690,395
Estimated Other Educational and General Income Account No. 770	<u>12,179,206</u>	<u>11,964,574</u>
Subtotal, General Revenue - Dedicated	<u>\$ 13,024,403</u>	<u>\$ 13,654,969</u>
Total, Method of Financing	<u>\$ 51,393,721</u>	<u>\$ 51,393,261</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,413.0	1,413.0
Number of Full-time Equivalent Positions (FTE) - Total	3,276.5	3,276.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	90%	90%
State Pass Rate of Education EXCET Exam	85%	87%

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	39%	40%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	62%	64%
Dollar Value of External or Sponsored Research Funds (in millions)	4.3	4.4
Percent of Lower Division Courses Taught by Tenured Faculty	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	29.7%	29.7%
Administrative Cost As a Percent of Total Expenditures	10.01%	10.01%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 33,751,777	\$ 34,418,614
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 952,858	\$ 971,684
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 663,157	\$ 676,259
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 824,121	\$ 885,930
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,908,169	\$ 2,004,004
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 99,541	\$ 99,541
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 462,453	\$ 462,453
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 693,549	\$ 693,549
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 39,355,625</u>	<u>\$ 40,212,034</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 7,411,694	\$ 7,558,128
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 465,428	\$ 466,932
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 162,470</u>	<u>\$ 162,470</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 8,039,592</u>	<u>\$ 8,187,530</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: APPLIED FORESTRY STUDIES Center for Applied Studies in Forestry	\$ 646,406	\$ 646,405
C.2.1. Strategy: STONE FORT MUSEUM AND RESEARCH CNTR Stone Fort Museum and Research Center of East Texas	\$ 163,239	\$ 161,333
C.2.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory	\$ 93,119	\$ 92,031
C.2.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research	\$ 87,821	\$ 86,795
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,007,919	\$ 2,007,133

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

C.3.2. Strategy: SOCIAL WORK BUILDING RENOVATION School of Social Work Building Renovation	\$ 1,000,000	\$ U.B.
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 3,998,504	\$ 2,993,697
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 51,393,721</u>	<u>\$ 51,393,261</u>
Method of Financing:		
General Revenue Fund	\$ 38,369,318	\$ 37,738,292
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	845,197	1,690,395
Estimated Other Educational and General Income Account No. 770	<u>12,179,206</u>	<u>11,964,574</u>
Subtotal, General Revenue - Dedicated	\$ 13,024,403	\$ 13,654,969
Total, Method of Financing	<u>\$ 51,393,721</u>	<u>\$ 51,393,261</u>

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1999, and income during the biennium beginning September 1,1999, in the Stephen F. Austin University Special Mineral Fund No. 241 are hereby appropriated to Stephen F. Austin State University to support the instructional and research programs of the university.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 43,293,755	\$ 41,990,390
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$ 43,293,755</u>	<u>\$ 41,990,390</u>

TEXAS SOUTHERN UNIVERSITY
(Continued)

Method of Financing:		
General Revenue Fund	\$ 32,064,170	\$ 30,433,932
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,135,960	1,135,960
Estimated Statutory Tuition Increases Account No. 708	382,962	765,924
Estimated Other Educational and General Income Account No. 770	<u>9,710,663</u>	<u>9,654,574</u>
Subtotal, General Revenue - Dedicated	<u>\$ 11,229,585</u>	<u>\$ 11,556,458</u>
Total, Method of Financing	<u><u>\$ 43,293,755</u></u>	<u><u>\$ 41,990,390</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	695.0	695.0
Number of Full-time Equivalent Positions (FTE) - Total	1,031.0	1,031.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
State Licensure Pass Rate of Law Graduates	84%	84%
State Licensure Pass Rate of Pharmacy Graduates	89%	89%
State Pass Rate of Education EXCET Exam	77%	80%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	15%	17%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	60%	62%
Dollar Value of External or Sponsored Research Funds (in millions)	17	17
Percent of Lower Division Courses Taught by Tenured Faculty	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43%	43%
Administrative Cost As a Percent of Total Expenditures	12%	12%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 21,809,499	\$ 22,111,476
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 443,010	\$ 449,144
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 456,062	\$ 490,267
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,122,095	\$ 1,157,341
A.1.5. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 500,000	\$ 500,000
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 84,336	\$ 84,336
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 3,078,040	\$ 3,078,040

TEXAS SOUTHERN UNIVERSITY
(Continued)

A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 647,228	\$ 647,228
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 28,140,270	\$ 28,517,832
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT	\$ 5,405,876	\$ 5,480,726
Educational and General Space Support		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 1,414,573	\$ 1,411,391
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 76,053	\$ 76,053
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 6,896,502	\$ 6,968,170
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: SCHOOL OF LAW	\$ 403,819	\$ 403,819
Thurgood Marshall School of Law		
C.1.2. Strategy: ACCREDITATION-BUSINESS	\$ 82,464	\$ 82,464
Accreditation Continuation-Business		
C.1.3. Strategy: ACCREDITATION-PHARMACY	\$ 83,176	\$ 83,176
Accreditation Continuation-Pharmacy		
C.1.4. Strategy: ACCREDITATION-EDUCATION	\$ 104,200	\$ 104,200
Accreditation Continuation-Education		
C.1.5. Strategy: TX-PHARM PROGRAM	\$ 341,337	\$ 688,741
C.2.1. Strategy: MICKEY LELAND CENTER	\$ 80,582	\$ 80,582
Mickey Leland Center on World Hunger and Peace		
C.2.2. Strategy: COMMUNITY REDEVELOPMENT	\$ 100,000	\$ 100,000
Community Redevelopment Project		
C.2.3. Strategy: TEXAS SUMMER ACADEMY	\$ 500,000	\$ 500,000
C.3.1. Strategy: MIS/FISCAL OPERATIONS	\$ 164,890	\$ 164,890
Integrated Plan to Improve MIS and Fiscal Operations		
C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 4,296,515	\$ 4,296,516
C.3.3. Strategy: LIBRARY HOLDINGS UPGRADE	\$ 900,000	\$ 0
Library Holdings Upgrade and Card Catalog Replacement		
C.3.4. Strategy: HUMAN RESOURCES UPGRADE	\$ 1,200,000	\$ U.B.
Human Resources Function Upgrade		
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 8,256,983	\$ 6,504,388
Grand Total, TEXAS SOUTHERN UNIVERSITY	\$ 43,293,755	\$ 41,990,390

TEXAS SOUTHERN UNIVERSITY
(Continued)

Method of Financing:		
General Revenue Fund	\$ 32,064,170	\$ 30,433,932
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases		
Account No. 704	1,135,960	1,135,960
Estimated Statutory Tuition Increases Account No.		
708	382,962	765,924
Estimated Other Educational and General Income		
Account No. 770	<u>9,710,663</u>	<u>9,654,574</u>
Subtotal, General Revenue - Dedicated	<u>\$ 11,229,585</u>	<u>\$ 11,556,458</u>
Total, Method of Financing	<u><u>\$ 43,293,755</u></u>	<u><u>\$ 41,990,390</u></u>

2. **Program Enhancements for Texas Southern University.** It is the intent of the Legislature that for Thurgood Marshall School of Law, Accreditation Continuation-Business, Accreditation Continuation-Pharmacy, Accreditation Continuation-Education, Texas Southern University shall, prior to September 1, 1999, submit to the Texas Higher Education Coordinating Board and the Legislative Budget Board a detailed plan for the use of these funds in order to maintain or achieve accreditation for the specified program or department.
3. **Thurgood Marshall School of Law.** In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.
4. **Appropriation, Governing Board.** Out of funds appropriated herein, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Reporting Requirements.** The Board of Regents of Texas Southern University shall implement and maintain management and financial procedures and comprehensive internal oversight systems and controls at Texas Southern University, including finance and accounting, human resources, management information systems, planning and communications, and student financial aid. The university shall comply with timelines, benchmarks, and outcomes in a plan, developed by the university in consultation with the State Auditor's Office, the Comptroller of Public Accounts' Office, and other appropriate agencies, for fully implementing policies, procedures, and control systems for each of the areas listed above.

The university shall provide status reports on a quarterly basis, or more frequently if requested by the State Auditor's Office, to the Board of Regents, Governor, Legislative Budget Board, Legislative Audit Committee, and State Auditor's Office. The reports shall be furnished according to a schedule and prepared in a format prescribed by the State Auditor's Office and shall include specific information demonstrating the university's continued progress in implementing and maintaining effective systems and controls over finance and accounting,

TEXAS SOUTHERN UNIVERSITY
(Continued)

human resources, management information systems, planning and communications, and student financial aid. The State Auditor shall monitor the university's implementation and maintenance of systems and controls and shall report the result of such monitoring to the Board of Regents, Legislative Budget Board, Governor, and Legislative Audit Committee no later than February 28 and August 31 of each year of the fiscal biennium or more frequently if considered necessary by the State Auditor.

6. **Financial Exigency.** Based on financial distress or exigency, Texas Southern University may furlough or otherwise decrease the number of employees regardless of tenure provisions, to comply with funding levels provided by this Act. It is the intent of the Legislature that this provision be in effect during fiscal years 2000 and 2001 only.

TEXAS TECH UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 140,699,010	\$ 143,451,706
Grand Total, TEXAS TECH UNIVERSITY	<u>\$ 140,699,010</u>	<u>\$ 143,451,706</u>
Method of Financing:		
General Revenue Fund	\$ 104,288,664	\$ 105,916,136
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,236,980	4,242,817
Estimated Statutory Tuition Increases Account No. 708	1,427,097	2,854,196
Estimated Other Educational and General Income Account No. 770	<u>30,746,269</u>	<u>30,438,557</u>
Subtotal, General Revenue - Dedicated	<u>\$ 36,410,346</u>	<u>\$ 37,535,570</u>
Total, Method of Financing	<u>\$ 140,699,010</u>	<u>\$ 143,451,706</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	3,234.5	3,234.5
Number of Full-time Equivalent Positions (FTE) - Total	5,196.0	5,196.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Law Graduates	90%	92%
State Licensure Pass Rate of Engineering Graduates	80%	80%
State Pass Rate of Education EXCET Exam	94%	94%

TEXAS TECH UNIVERSITY
(Continued)

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	48%	48%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	79%	79%
Dollar Value of External or Sponsored Research Funds (in millions)	22	23
Percent of Lower Division Courses Taught by Tenured Faculty	35%	37%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	20%	20%
Administrative Cost As a Percent of Total Expenditures	11.5%	11.5%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 86,826,863	\$ 87,957,879
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,550,204	\$ 1,570,397
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 1,723,191	\$ 1,745,637
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,183,477	\$ 3,422,238
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,675,112	\$ 3,815,975
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 1,738,105	\$ 1,738,105
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 196,010	\$ 196,010
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 2,191,263	\$ 2,191,263
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 101,084,225</u>	<u>\$ 102,637,504</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 19,904,761	\$ 20,164,042
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 5,738,826	\$ 6,878,962
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 312,350</u>	<u>\$ 312,350</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 25,955,937</u>	<u>\$ 27,355,354</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	\$ 500,000	\$ 500,000
C.1.2. Strategy: MASTERS OF SOCIAL WORK Masters of Social Work Program	\$ 50,000	\$ 50,000
C.2.1. Strategy: AGRICULTURAL RESEARCH Research to Enhance Agricultural Production and Add Value to Agricultural Products in Texas	\$ 2,283,883	\$ 2,283,883
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas	\$ 967,789	\$ 967,789
C.2.3. Strategy: EMERGING TECHNOLOGIES Research in Emerging Technologies and Economic Development in Texas	\$ 545,152	\$ 545,152

TEXAS TECH UNIVERSITY
(Continued)

C.3.1. Strategy: JUNCTION ANNEX OPERATION	\$	112,592	\$	112,592
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center	\$	750,000	\$	750,000
C.3.3. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural and Educational Centers	\$	1,937,634	\$	1,737,634
C.3.4. Strategy: INTERNATIONAL TRADE CENTER	\$	500,000	\$	500,000
C.3.5. Strategy: FINANCIAL RESPONSIBILITY Center for Financial Responsibility	\$	240,000	\$	240,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>5,771,798</u>	\$	<u>5,771,798</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>13,658,848</u>	\$	<u>13,458,848</u>
Grand Total, TEXAS TECH UNIVERSITY	\$	<u><u>140,699,010</u></u>	\$	<u><u>143,451,706</u></u>
Method of Financing:				
General Revenue Fund	\$	104,288,664	\$	105,916,136
<u>General Revenue Fund - Dedicated</u>				
Estimated Board Authorized Tuition Increases				
Account No. 704		4,236,980		4,242,817
Estimated Statutory Tuition Increases Account No.				
708		1,427,097		2,854,196
Estimated Other Educational and General Income				
Account No. 770		<u>30,746,269</u>		<u>30,438,557</u>
Subtotal, General Revenue - Dedicated	\$	<u>36,410,346</u>	\$	<u>37,535,570</u>
Total, Method of Financing	\$	<u><u>140,699,010</u></u>	\$	<u><u>143,451,706</u></u>

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1999, and income during the biennium beginning September 1, 1999, in the Texas Tech University Special Mineral Fund are hereby appropriated at Texas Tech University to support instruction and research programs of the University. Mineral Funds estimated to be \$16,000 in 2000 and \$16,000 in 2001.
3. **Small Business Development Center.** Included in the appropriation above to Texas Tech University is \$442,009 in fiscal year 2000 and \$442,010 in fiscal year 2001 for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$884,019 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.
4. **Texas Tech University Museum.** Out of funds identified above for the Museums and Historical, Cultural and Educational Centers, \$533,565 in fiscal year 2000 and \$433,565 in fiscal year 2001 shall be allocated to the Ranching Heritage Center, and \$166,859 in each fiscal year shall be allocated to the Lubbock Lake Landmark.

TEXAS TECH UNIVERSITY
(Continued)

5. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

6. **Cooperative Biological Research Database.** Out of the funds appropriated above, the sum of \$221,126 per year is for the establishment of a biological research database in cooperation with the Texas Parks and Wildlife Department and the Texas Cooperative Fish and Wildlife Research Unit. The Texas Parks and Wildlife Department and the Texas Cooperative Fish and Wildlife Research Unit shall provide matching funds to establish and fund the database.
7. **Feed Institute.** The University shall out of funds appropriated above, provide \$150,000 in fiscal year 2000 and \$150,000 in fiscal year 2001 for the Feed Institute.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 56,182,146	\$ 56,804,197
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u>\$ 56,182,146</u>	<u>\$ 56,804,197</u>
Method of Financing:		
General Revenue Fund	\$ 44,930,702	\$ 45,125,425
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,445,420	1,445,420
Estimated Statutory Tuition Increases Account No. 708	520,871	1,041,742
Estimated Other Educational and General Income Account No. 770	<u>9,285,153</u>	<u>9,191,610</u>
Subtotal, General Revenue - Dedicated	<u>\$ 11,251,444</u>	<u>\$ 11,678,772</u>
Total, Method of Financing	<u>\$ 56,182,146</u>	<u>\$ 56,804,197</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,186.5	1,186.5
Number of Full-time Equivalent Positions (FTE) - Total	1,480.0	1,480.0

TEXAS WOMAN'S UNIVERSITY
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	98%	99%
State Pass Rate of Education EXCET Exam	93%	93%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	35%	37%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	72%	74%
Dollar Value of External or Sponsored Research Funds (in millions)	1.8	1.8
Percent of Lower Division Courses Taught by Tenured Faculty	47%	48%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40%	40%
Administrative Cost As a Percent of Total Expenditures	12.1%	12.1%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 41,771,761	\$ 42,214,753
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 430,723	\$ 435,291
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 399,124	\$ 403,356
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 570,870	\$ 613,685
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,240,500	\$ 1,292,929
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 200,500	\$ 200,500
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 37,996	\$ 37,996
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 729,404	\$ 729,404
Capital Equity and Excellence Funding		

Total, Goal A: INSTRUCTION/OPERATIONS	\$ 45,380,878	\$ 45,927,914
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 6,513,643	\$ 6,582,721
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 1,261,178	\$ 1,267,115
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 118,500	\$ 118,500

Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 7,893,321	\$ 7,968,336
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: LIBRARY ASSESSMENT Texas Medical Center Library Assessment	\$ 200,344	\$ 200,344
C.2.1. Strategy: NUTRITION RESEARCH Human Nutrition Research Development Program	\$ 88,602	\$ 88,602

TEXAS WOMAN'S UNIVERSITY
(Continued)

C.2.2. Strategy: WOMEN'S HEALTH RESEARCH	\$	675,000	\$	675,000
Center for Research on Women's Health				
C.3.1. Strategy: READING RECOVERY	\$	458,169	\$	458,169
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,485,832</u>	\$	<u>1,485,832</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>2,907,947</u>	\$	<u>2,907,947</u>
Grand Total, TEXAS WOMAN'S UNIVERSITY	\$	<u><u>56,182,146</u></u>	\$	<u><u>56,804,197</u></u>
Method of Financing:				
General Revenue Fund	\$	44,930,702	\$	45,125,425
<u>General Revenue Fund - Dedicated</u>				
Estimated Board Authorized Tuition Increases				
Account No. 704		1,445,420		1,445,420
Estimated Statutory Tuition Increases Account No. 708		520,871		1,041,742
Estimated Other Educational and General Income Account No. 770		<u>9,285,153</u>		<u>9,191,610</u>
Subtotal, General Revenue - Dedicated	\$	<u>11,251,444</u>	\$	<u>11,678,772</u>
Total, Method of Financing	\$	<u><u>56,182,146</u></u>	\$	<u><u>56,804,197</u></u>

2. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$25,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.
- A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ <u>978,490</u>	\$ <u>976,673</u>
Grand Total, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE	\$ <u><u>978,490</u></u>	\$ <u><u>976,673</u></u>

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	10.0	10.0
Number of Full-time Equivalent Positions (FTE) - Total	10.0	10.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTRUCTION/OPERATIONS		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 978,490	\$ 976,673
Grand Total, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE	\$ 978,490	\$ 976,673

2. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.
- A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.
3. **Audit of Base Period Contact Hours at the Lamar Centers.** The hours used in the contact hour base period to fund the Lamar Centers are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and the public community and junior colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts. The calculation of revised appropriation amounts shall allow the institutions an error rate of up to two percent. Adjustments shall be made to adjust estimated contact hours to actual certified contact hours, even if the total error rate is less than two percent.
4. **Transferability.** The Board of Regents of the Texas State University System is authorized to transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.

ANGELO STATE UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 31,126,389	\$ 29,831,949
Grand Total, ANGELO STATE UNIVERSITY	\$ 31,126,389	\$ 29,831,949
Method of Financing:		
General Revenue Fund	\$ 24,372,424	\$ 22,754,541
General Revenue Fund - Dedicated		
Estimated Statutory Tuition Increases Account No. 708	429,703	859,406
Estimated Other Educational and General Income Account No. 770	6,324,262	6,218,002
Subtotal, General Revenue - Dedicated	\$ 6,753,965	\$ 7,077,408
Total, Method of Financing	\$ 31,126,389	\$ 29,831,949
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	498.0	498.0
Number of Full-time Equivalent Positions (FTE) - Total		
	691.5	692.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Nursing Graduates	95%	95%
State Pass Rate of Education EXCET Exam	88%	89%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	34%	34%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	70%	70%
Percent of Lower Division Courses Taught by Tenured Faculty	65%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30%	30%
Administrative Cost As a Percent of Total Expenditures	9.6	9.6

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 15,828,923	\$ 16,164,326
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 488,057	\$ 498,398
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 233,104	\$ 238,044
A.1.4. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 264,007	\$ 283,807
A.1.5. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 955,337	\$ 1,004,627

ANGELO STATE UNIVERSITY
(Continued)

A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 13,727	\$ 13,727
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 228,029	\$ 228,029
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 406,350</u>	<u>\$ 406,350</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 18,417,534</u>	<u>\$ 18,837,308</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 3,729,200	\$ 3,808,219
B.1.2. Strategy: TUITION REVENUE BOND Tuition Revenue Bond Retirement	\$ 2,959,180	\$ 2,943,895
B.1.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement	<u>\$ 69,800</u>	<u>\$ 69,800</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 6,758,180</u>	<u>\$ 6,821,914</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: SCHOOL-BASED CLINICS	\$ 56,000	\$ 56,000
C.2.1. Strategy: SMALL BUSINESS DEVELOP Small Business Development Center	\$ 87,870	\$ 87,870
C.2.2. Strategy: CENTER FOR FINE ARTS	\$ 62,500	\$ 62,500
C.2.3. Strategy: MANAGEMENT, INSTRUCTION Management, Instruction, and Research Center	\$ 295,715	\$ 295,715
C.2.4. Strategy: WEST TEXAS TRAINING CENTER	\$ 925,000	\$ 925,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,673,590	\$ 2,745,642
C.3.2. Strategy: UTILITY IMPROVEMENTS	<u>\$ 1,850,000</u>	<u>\$ 0</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 5,950,675</u>	<u>\$ 4,172,727</u>
Grand Total, ANGELO STATE UNIVERSITY	<u><u>\$ 31,126,389</u></u>	<u><u>\$ 29,831,949</u></u>
Method of Financing:		
General Revenue Fund	\$ 24,372,424	\$ 22,754,541
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	429,703	859,406
Estimated Other Educational and General Income Account No. 770	<u>6,324,262</u>	<u>6,218,002</u>
Subtotal, General Revenue - Dedicated	<u>\$ 6,753,965</u>	<u>\$ 7,077,408</u>
Total, Method of Financing	<u><u>\$ 31,126,389</u></u>	<u><u>\$ 29,831,949</u></u>

LAMAR UNIVERSITY - BEAUMONT

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 35,901,182	\$ 36,497,685
Grand Total, LAMAR UNIVERSITY - BEAUMONT	\$ 35,901,182	\$ 36,497,685
Method of Financing:		
General Revenue Fund	\$ 27,607,957	\$ 27,834,427
General Revenue Fund - Dedicated		
Estimated Statutory Tuition Increases Account No. 708	492,999	985,998
Estimated Other Educational and General Income Account No. 770	7,800,226	7,677,260
Subtotal, General Revenue - Dedicated	\$ 8,293,225	\$ 8,663,258
Total, Method of Financing	\$ 35,901,182	\$ 36,497,685
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	867.0	867.0
Number of Full-time Equivalent Positions (FTE) - Total		
	1,125.0	1,125.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Licensure Pass Rate of Engineering Graduates	100%	100%
State Licensure Pass Rate of Nursing Graduates	90.7%	92%
State Pass Rate of Education EXCET Exam	65%	65%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	24%	24%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	65%	65%
Dollar Value of External or Sponsored Research Funds (in millions)	2.5	2.5
Percent of Lower Division Courses Taught by Tenured Faculty	62%	62.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46.2%	46.2%
Administrative Cost As a Percent of Total Expenditures	12.5%	12.5%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 22,199,225	\$ 22,593,628
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 625,763	\$ 636,880
A.1.3. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 550,344	\$ 591,620
A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 1,222,971	\$ 1,282,124

LAMAR UNIVERSITY - BEAUMONT
(Continued)

A.1.5. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$	115,000	\$	115,000
A.1.6. Strategy: FORMULA HOLD HARMLESS	\$	1,555,934	\$	1,555,934
A.1.7. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	\$	<u>599,857</u>	\$	<u>599,857</u>
Total, Goal A: INSTRUCTION/OPERATIONS	\$	<u>26,869,094</u>	\$	<u>27,375,043</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support				
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$	4,923,824	\$	5,011,303
B.1.2. Strategy: TUITION REVENUE BOND Tuition Revenue Bond Retirement	\$	657,113	\$	660,188
B.1.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement	\$	<u>105,430</u>	\$	<u>105,430</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	<u>5,686,367</u>	\$	<u>5,776,921</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support				
C.1.1. Strategy: ACADEMY IN HUMANITIES Texas Academy of Leadership in the Humanities	\$	343,079	\$	343,079
C.2.1. Strategy: HAZARDOUS SUBSTANCE Gulf Coast Hazardous Substance Research Center	\$	483,497	\$	483,497
C.2.2. Strategy: AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center	\$	500,000	\$	500,000
C.3.1. Strategy: SPINDLETOP MUSEUM Spindletop Museum Educational Activities	\$	32,867	\$	32,867
C.3.2. Strategy: SMALL BUSINESS DEVELOP Small Business Development Center	\$	106,063	\$	106,063
C.3.3. Strategy: COMMUNITY OUTREACH Public Service/Community Outreach Expansion	\$	87,749	\$	87,749
C.3.4. Strategy: SPINDLETOP CENTER Spindletop Center for Excellence in Teaching Technology	\$	150,000	\$	150,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,642,466</u>	\$	<u>1,642,466</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>3,345,721</u>	\$	<u>3,345,721</u>
Grand Total, LAMAR UNIVERSITY - BEAUMONT	\$	<u><u>35,901,182</u></u>	\$	<u><u>36,497,685</u></u>
Method of Financing:				
General Revenue Fund	\$	27,607,957	\$	27,834,427
<u>General Revenue Fund - Dedicated</u>				
Estimated Statutory Tuition Increases Account No. 708		492,999		985,998

LAMAR UNIVERSITY - BEAUMONT
(Continued)

Estimated Other Educational and General Income Account No. 770	<u>7,800,226</u>	<u>7,677,260</u>
Subtotal, General Revenue - Dedicated	<u>\$ 8,293,225</u>	<u>\$ 8,663,258</u>
Total, Method of Financing	<u><u>\$ 35,901,182</u></u>	<u><u>\$ 36,497,685</u></u>

2. **Small Business Development Center.** Included in the appropriation above to Lamar University -Beaumont is \$106,063 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$212,126 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 8,482,583</u>	<u>\$ 8,487,322</u>
Grand Total, LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY	<u><u>\$ 8,482,583</u></u>	<u><u>\$ 8,487,322</u></u>
Method of Financing:		
General Revenue Fund	\$ 7,240,249	\$ 7,183,733
<u>General Revenue Fund - Dedicated</u>		
General Revenue Fund - Estimated Statutory Tuition Increases Account No. 708	76,240	152,481
General Revenue Fund - Estimated Other Educational and General Income Account No. 770	<u>1,166,094</u>	<u>1,151,108</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 1,242,334</u>	<u>\$ 1,303,589</u>
Total, Method of Financing	<u><u>\$ 8,482,583</u></u>	<u><u>\$ 8,487,322</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	115.5	115.5
Number of Full-time Equivalent Positions (FTE) - Total	140.5	140.5

LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of Semester Credit Hours Completed	91%	91%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	65%	65%
Administrative Cost As a Percent of Total Expenditures	15%	13%

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 458,684	\$ 470,740
A.1.2. Strategy: VOCATIONAL/TECHNICAL-EDUC Vocational/Technical-Education	\$ 5,727,331	\$ 5,902,017
A.1.3. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 38,600	\$ 41,496
A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 207,913	\$ 218,513
A.1.5. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	<u>\$ 15,348</u>	<u>\$ 15,348</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 6,447,876</u>	<u>\$ 6,648,114</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 537,372	\$ 537,372
B.1.2. Strategy: TUITION REVENUE BOND Tuition Revenue Bond Retirement	\$ 163,088	\$ 165,163
B.1.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement	<u>\$ 18,003</u>	<u>\$ 18,003</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 718,463</u>	<u>\$ 720,538</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: WORKFORCE LITERACY	\$ 39,541	\$ 39,541
C.2.1. Strategy: DENTAL HYGIENE CLINIC Dental Hygiene Clinic Remodeling and Equipping	\$ 180,000	\$ U.B.
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,096,703</u>	<u>\$ 1,079,129</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 1,316,244</u>	<u>\$ 1,118,670</u>
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Grand Total, LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY	<u><u>\$ 8,482,583</u></u>	<u><u>\$ 8,487,322</u></u>
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LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY
(Continued)

Method of Financing:		
General Revenue Fund	\$ 7,240,249	\$ 7,183,733
<u>General Revenue Fund - Dedicated</u>		
General Revenue Fund - Estimated Statutory Tuition Increases Account No. 708	76,240	152,481
General Revenue Fund - Estimated Other Educational and General Income Account No. 770	<u>1,166,094</u>	<u>1,151,108</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 1,242,334</u>	<u>\$ 1,303,589</u>
Total, Method of Financing	<u><u>\$ 8,482,583</u></u>	<u><u>\$ 8,487,322</u></u>

LAMAR UNIVERSITY - ORANGE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 9,032,623</u>	<u>\$ 6,155,937</u>
Grand Total, LAMAR UNIVERSITY - ORANGE	<u><u>\$ 9,032,623</u></u>	<u><u>\$ 6,155,937</u></u>

Method of Financing:		
General Revenue Fund	\$ 7,978,423	\$ 5,051,932
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	93,753	187,507
Estimated Other Educational and General Income Account No. 770	<u>960,447</u>	<u>916,498</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,054,200</u>	<u>\$ 1,104,005</u>
Total, Method of Financing	<u><u>\$ 9,032,623</u></u>	<u><u>\$ 6,155,937</u></u>

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	128.0	128.0
Number of Full-time Equivalent Positions (FTE) - Total	183.0	183.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
Percent of Semester Credit Hours Completed	85%	85%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	60%	60%

LAMAR UNIVERSITY - ORANGE
(Continued)

Administrative Cost As a Percent of Total Expenditures	16%	15%
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,001,562	\$ 2,080,400
A.1.2. Strategy: VOCATIONAL/TECHNICAL-EDUC Vocational/Technical-Education	\$ 1,196,885	\$ 1,228,237
A.1.3. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 65,635	\$ 70,558
A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 177,827	\$ 186,203
A.1.5. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	\$ 77,781	\$ 77,781
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 3,519,690	\$ 3,643,179
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 1,107,377	\$ 1,107,377
B.1.2. Strategy: TUITION REVENUE BOND Tuition Revenue Bond Retirement	\$ 286,569	\$ 286,394
B.1.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement	\$ 19,000	\$ 19,000
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 1,412,946	\$ 1,412,771
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: MASTER PLAN ACHIEVEMENT	\$ 3,000,000	\$ U.B.
C.1.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,099,987	\$ 1,099,987
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 4,099,987	\$ 1,099,987
Grand Total, LAMAR UNIVERSITY - ORANGE	<u>\$ 9,032,623</u>	<u>\$ 6,155,937</u>
Method of Financing:		
General Revenue Fund	\$ 7,978,423	\$ 5,051,932
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	93,753	187,507
Estimated Other Educational and General Income Account No. 770	<u>960,447</u>	<u>916,498</u>
Subtotal, General Revenue - Dedicated	\$ 1,054,200	\$ 1,104,005
Total, Method of Financing	<u>\$ 9,032,623</u>	<u>\$ 6,155,937</u>

LAMAR UNIVERSITY - PORT ARTHUR

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 9,568,317	\$ 10,819,631
Grand Total , LAMAR UNIVERSITY - PORT ARTHUR	<u>\$ 9,568,317</u>	<u>\$ 10,819,631</u>
Method of Financing:		
General Revenue Fund	\$ 7,758,462	\$ 8,917,502
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	105,970	211,941
Estimated Other Educational and General Income Account No. 770	<u>1,703,885</u>	<u>1,690,188</u>
Subtotal, General Revenue - Dedicated	<u>\$ 1,809,855</u>	<u>\$ 1,902,129</u>
Total, Method of Financing	<u>\$ 9,568,317</u>	<u>\$ 10,819,631</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	224.0	224.0
Number of Full-time Equivalent Positions (FTE) - Total	252.0	252.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of Semester Credit Hours Completed	90%	90%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	50%	50%
Administrative Cost As a Percent of Total Expenditures	13%	13%

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,009,701	\$ 3,123,184
A.1.2. Strategy: VOCATIONAL/TECHNICAL-EDUC Vocational/Technical-Education	\$ 2,683,310	\$ 2,757,287
A.1.3. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 154,740	\$ 166,346
A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 427,927	\$ 449,225
A.1.5. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 244,143</u>	<u>\$ 244,143</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 6,519,821</u>	<u>\$ 6,740,185</u>

LAMAR UNIVERSITY - PORT ARTHUR
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,555,563	\$ 1,555,563
Educational and General Space Support		
B.1.2. Strategy: TUITION REVENUE BOND	\$ 224,794	\$ 255,744
Tuition Revenue Bond Retirement		
B.1.3. Strategy: SKILES ACT REVENUE BOND	\$ 28,000	\$ 28,000
Skiles Act Revenue Bond Retirement		
 Total, Goal B: INFRASTRUCTURE SUPPORT	 \$ 1,808,357	 \$ 1,839,307
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: SMALL BUSINESS		
DEVELOPMENT CENTER	\$ 150,000	\$ 150,000
C.2.1. Strategy: INSTITUTIONAL		
ENHANCEMENT	\$ 1,090,139	\$ 1,090,139
C.2.2. Strategy: WOODROW WILSON SCHOOL		
UPGRADE	\$ 0	\$ 1,000,000
 Total, Goal C: SPECIAL ITEM SUPPORT	 \$ 1,240,139	 \$ 2,240,139
 Grand Total, LAMAR UNIVERSITY - PORT	 \$ 9,568,317	 \$ 10,819,631
ARTHUR		
 Method of Financing:		
General Revenue Fund	\$ 7,758,462	\$ 8,917,502
 <u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No.		
708	105,970	211,941
Estimated Other Educational and General Income		
Account No. 770	1,703,885	1,690,188
 Subtotal, General Revenue - Dedicated	 \$ 1,809,855	 \$ 1,902,129
 Total, Method of Financing	 \$ 9,568,317	 \$ 10,819,631

2. **Woodrow Wilson School Upgrade.** The \$1,000,000 appropriated above in Strategy C.2.2. for the Woodrow Wilson School Upgrade, is subject to the institution acquiring the property from the Port Arthur Independent School District on or before January 2, 2000; otherwise the institution is authorized to expend this appropriation as part of the construction of a Physical Education Facility on its current campus.

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 53,169,607	\$ 52,401,168
Grand Total, SAM HOUSTON STATE UNIVERSITY	\$ 53,169,607	\$ 52,401,168
Method of Financing:		
General Revenue Fund	\$ 36,932,000	\$ 35,463,022
General Revenue Fund - Dedicated		
Estimated Statutory Tuition Increases Account No. 708	664,903	1,329,807
Estimated Other Educational and General Income Account No. 770	11,864,704	11,789,339
Law Enforcement Management Institute Account No. 581, estimated	3,708,000	3,819,000
Subtotal, General Revenue Fund - Dedicated	\$ 16,237,607	\$ 16,938,146
Total, Method of Financing	\$ 53,169,607	\$ 52,401,168
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	889.5	889.5
Number of Full-time Equivalent Positions (FTE) - Total	1,309.0	1,309.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	88%	88%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	41%	43%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	60.5%	62%
Dollar Value of External or Sponsored Research Funds (in millions)	5.53	5.89
Percent of Lower Division Courses Taught by Tenured Faculty	60.8%	61.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	9.2%	9.2%
Administrative Cost As a Percent of Total Expenditures	9.6%	9.6%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,592,715	\$ 32,105,851
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 984,789	\$ 1,000,784
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 551,386	\$ 560,341
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 582,795	\$ 626,504

SAM HOUSTON STATE UNIVERSITY
(Continued)

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,793,463	\$ 1,883,735
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 130,326	\$ 130,326
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 94,126	\$ 94,126
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 613,285</u>	<u>\$ 613,285</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 36,342,885</u>	<u>\$ 37,014,952</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 7,807,858	\$ 7,934,675
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 782,470</u>	<u>\$ 779,272</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 8,590,328</u>	<u>\$ 8,713,947</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support		
C.1.1. Strategy: SAM HOUSTON MUSEUM	\$ 440,439	\$ 440,439
C.1.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT Center for Business and Economic Development	\$ 160,125	\$ 160,125
C.1.3. Strategy: MANAGEMENT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Estimated.	\$ 3,708,000	\$ 3,819,000
C.2.1. Strategy: ENVIRONMENTAL STUDIES Institute of Environmental Studies	\$ 175,238	\$ 175,238
C.2.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,252,592	\$ 2,077,467
C.2.3. Strategy: CLASSROOM/OFFICE BLDG Classroom and Faculty Office Building	<u>\$ 1,500,000</u>	<u>\$ U.B.</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 8,236,394</u>	<u>\$ 6,672,269</u>
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u><u>\$ 53,169,607</u></u>	<u><u>\$ 52,401,168</u></u>
Method of Financing:		
General Revenue Fund	\$ 36,932,000	\$ 35,463,022
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	664,903	1,329,807
Estimated Other Educational and General Income Account No. 770	11,864,704	11,789,339

SAM HOUSTON STATE UNIVERSITY
(Continued)

Law Enforcement Management Institute Account No. 581, estimated	<u>3,708,000</u>	<u>3,819,000</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 16,237,607</u>	<u>\$ 16,938,146</u>
Total, Method of Financing	<u><u>\$ 53,169,607</u></u>	<u><u>\$ 52,401,168</u></u>

2. **Criminal Justice Center.** From the funds appropriated above, the University is directed to continue the Criminal Justice Center operations at a minimum level of \$800,000 per year.
3. **Criminal Justice Center Faculty Salaries.** It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative Budget Board and Governor's Office of Budget and Planning for the biennium ending August 31, 2001.
4. **Center for Business and Economic Development.** Included in the appropriation above to Sam Houston State University is \$160,125 in each year of the biennium for the Center for Business and Economic Development, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Center for Business and Economic Development will generate at least \$320,250 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Center for Business and Economic Development be used by the center to attract federal funds on a dollar-for-dollar basis.

SOUTHWEST TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 86,534,361</u>	<u>\$ 87,489,565</u>
Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	<u><u>\$ 86,534,361</u></u>	<u><u>\$ 87,489,565</u></u>
Method of Financing:		
General Revenue Fund	\$ 62,971,051	\$ 62,858,784
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	1,244,893	2,489,786
Estimated Other Educational and General Income Account No. 770	<u>22,318,417</u>	<u>22,140,995</u>
Subtotal, General Revenue - Dedicated	<u>\$ 23,563,310</u>	<u>\$ 24,630,781</u>
Total, Method of Financing	<u><u>\$ 86,534,361</u></u>	<u><u>\$ 87,489,565</u></u>

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,652.0	1,652.0
Number of Full-time Equivalent Positions (FTE) - Total	2,547.0	2,553.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	95%	95%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	36%	36%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	71%	71%
Dollar Value of External or Sponsored Research Funds (in millions)	7.1	7.3
Percent of Lower Division Courses Taught by Tenured Faculty	45%	47%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.5%	49.5%
Administrative Cost As a Percent of Total Expenditures	10%	10%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 57,075,847	\$ 58,052,048
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,431,982	\$ 1,456,474
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 981,100	\$ 997,881
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,162,657	\$ 1,249,856
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,040,968	\$ 4,237,324
A.1.6. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$ 220,000	\$ 220,000
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 856,277	\$ 856,277
A.1.8. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 1,513,467	\$ 1,513,467
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 67,282,298</u>	<u>\$ 68,583,327</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 13,296,576	\$ 13,523,995
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,110,235	\$ 2,105,141
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 268,360</u>	<u>\$ 268,360</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 15,675,171</u>	<u>\$ 15,897,496</u>

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: GEOGRAPHY EDUCATION Improvement of Geography Education	\$ 50,000	\$ 50,000
C.1.2. Strategy: TECHNOLOGY INITIATIVE North Austin Technology Initiative	\$ 500,000	\$ 500,000
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH Edwards Aquifer Research and Data Center	\$ 247,161	\$ 247,161
C.2.2. Strategy: LONG-TERM HEALTH CARE Institute for Quality Improvement in Long-Term Health Care	\$ 167,808	\$ 167,808
C.3.1. Strategy: TEXAS RIVERS CENTER Develop Texas Rivers Center - Educational/ Interpretive Center	\$ 500,000	\$ 500,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,543,773	\$ 1,543,773
C.4.2. Strategy: FLOOD DAMAGE REPAIR REIMBURSEMENT	\$ 568,150	\$ 0
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,576,892</u>	<u>\$ 3,008,742</u>
Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	<u><u>\$ 86,534,361</u></u>	<u><u>\$ 87,489,565</u></u>
 Method of Financing:		
General Revenue Fund	\$ 62,971,051	\$ 62,858,784
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	1,244,893	2,489,786
Estimated Other Educational and General Income Account No. 770	<u>22,318,417</u>	<u>22,140,995</u>
Subtotal, General Revenue - Dedicated	<u>\$ 23,563,310</u>	<u>\$ 24,630,781</u>
Total, Method of Financing	<u><u>\$ 86,534,361</u></u>	<u><u>\$ 87,489,565</u></u>

2. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.1.7. Organized Activities, \$131,531 in each year of the biennium shall be used for the Freeman Ranch.

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 18,039,304	\$ 15,347,954
Grand Total, SUL ROSS STATE UNIVERSITY	<u><u>\$ 18,039,304</u></u>	<u><u>\$ 15,347,954</u></u>

SUL ROSS STATE UNIVERSITY
(Continued)

Method of Financing:		
General Revenue Fund	\$ 15,702,816	\$ 12,896,683
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	135,830	271,660
Estimated Other Educational and General Income Account No. 770	<u>2,200,658</u>	<u>2,179,611</u>
Subtotal, General Revenue - Dedicated	<u>\$ 2,336,488</u>	<u>\$ 2,451,271</u>
Total, Method of Financing	<u><u>\$ 18,039,304</u></u>	<u><u>\$ 15,347,954</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	312.0	312.0
Number of Full-time Equivalent Positions (FTE) - Total	424.0	424.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
State Pass Rate of Education EXCET Exam	75%	76%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years	23%	25%
Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students After One Academic Year	54%	56%
Percent of Lower Division Courses Taught by Tenured Faculty	52%	52%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62.3%	62.3%
Administrative Cost As a Percent of Total Expenditures	12.3%	12.2%
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 6,431,528	\$ 6,524,719
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 135,511	\$ 137,474
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 141,242	\$ 143,288
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 135,772	\$ 145,955
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 335,837	\$ 352,723
A.1.6. Strategy: INDIRECT COST RECOVERY	\$ 5,000	\$ 5,000
Indirect Cost Recovery for Research Related Activities		
A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 10,500	\$ 10,500
A.1.8. Strategy: FORMULA HOLD HARMLESS	\$ 272,705	\$ 272,705
A.1.9. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 170,978</u>	<u>\$ 170,978</u>
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	<u><u>\$ 7,639,073</u></u>	<u><u>\$ 7,763,342</u></u>

SUL ROSS STATE UNIVERSITY
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT Educational and General Space Support	\$ 2,665,934	\$ 2,704,562
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 1,690,108	\$ 1,685,861
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 4,356,042	\$ 4,390,423
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH	\$ 39,104	\$ 39,104
C.1.2. Strategy: CENTER FOR BIG BEND STUDIES	\$ 222,099	\$ 222,099
C.2.1. Strategy: SUL ROSS MUSEUM Sul Ross State University Museum	\$ 143,572	\$ 143,572
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER Big Bend Region Minority and Small Business Development Center	\$ 87,604	\$ 87,604
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	\$ 94,176	\$ 94,176
C.2.4. Strategy: BIG BEND ARCHIVES Archives of the Big Bend	\$ 75,000	\$ 75,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,532,634	\$ 2,532,634
C.3.2. Strategy: HISTORIC BUILDING RENOVATION	\$ 2,000,000	\$ U.B.
C.3.3. Strategy: UTILITY IMPROVEMENTS	\$ 850,000	\$ U.B.
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 6,044,189	\$ 3,194,189
Grand Total, SUL ROSS STATE UNIVERSITY	<u>\$ 18,039,304</u>	<u>\$ 15,347,954</u>

Method of Financing:		
General Revenue Fund	\$ 15,702,816	\$ 12,896,683
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	135,830	271,660
Estimated Other Educational and General Income Account No. 770	<u>2,200,658</u>	<u>2,179,611</u>
Subtotal, General Revenue - Dedicated	\$ 2,336,488	\$ 2,451,271
Total, Method of Financing	<u>\$ 18,039,304</u>	<u>\$ 15,347,954</u>

2. **SRSU Extended Education Center.** The amount appropriated above in Strategy C.3.2., Historic Building Renovation, shall be used solely to renovate or otherwise restore a historic property located in Alpine, Texas, the purchase of which is hereby authorized. The facility shall be used for educational and state purposes. The University may enter into beneficial partnerships with such agencies or entities, including the General Services Commission, as may be determined necessary to develop and use the facility.

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 6,076,975	\$ 5,122,458
Grand Total , SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	<u>\$ 6,076,975</u>	<u>\$ 5,122,458</u>
Method of Financing:		
General Revenue Fund	\$ 5,417,986	\$ 4,430,609
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	39,269	78,538
Estimated Other Educational and General Income Account No. 770	<u>619,720</u>	<u>613,311</u>
Subtotal, General Revenue - Dedicated	<u>\$ 658,989</u>	<u>\$ 691,849</u>
Total, Method of Financing	<u>\$ 6,076,975</u>	<u>\$ 5,122,458</u>
Number of Full-time Equivalent Positions (FTE) -		
Appropriated Funds	68.5	68.5
Number of Full-time Equivalent Positions (FTE) - Total	71.0	71.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

State Pass Rate of Education EXCET Exam	74%	76%
Percent of First-Time, Full-Time, Degree-Seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years	65%	65%
Retention Rate of First-Time, Full-Time, Degree-Seeking Transfer Students after One Academic Year (Upper-Level Institutions Only)	65%	65%
Administrative Cost As a Percent of Total Expenditures	15%	13%

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 2,109,210	\$ 2,137,034
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 43,589	\$ 44,164
A.1.3. Strategy: GROWTH SUPPLEMENT	\$ 63,984	\$ 64,828
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 16,618	\$ 17,865
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 97,213	\$ 102,180
A.1.6. Strategy: FORMULA HOLD HARMLESS	\$ 102,953	\$ 102,953

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

A.1.7. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 27,874	\$ 27,874
Capital Equity and Excellence Funding		
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 2,461,441	\$ 2,496,898
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E & G SPACE SUPPORT	\$ 760,026	\$ 770,052
Educational and General Space Support		
B.1.2. Strategy: LEASE OF FACILITIES	\$ 260,591	\$ 260,591
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 1,020,617	\$ 1,030,643
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: SMALL BUSINESS CENTER	\$ 109,837	\$ 109,837
Small Business Development Center		
C.1.2. Strategy: DOLPH BRISCOE INSTITUTE	\$ 50,000	\$ 50,000
Dolph Briscoe Institute for Local Government		
C.2.1. Strategy: INSTITUTIONAL		
ENHANCEMENT	\$ 1,435,080	\$ 1,435,080
C.2.2. Strategy: LIBRARY EXPANSION	\$ 1,000,000	\$ U.B.
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 2,594,917	\$ 1,594,917
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	\$ 6,076,975	\$ 5,122,458
Method of Financing:		
General Revenue Fund	\$ 5,417,986	\$ 4,430,609
<u>General Revenue Fund - Dedicated</u>		
Estimated Statutory Tuition Increases Account No. 708	39,269	78,538
Estimated Other Educational and General Income Account No. 770	619,720	613,311
Subtotal, General Revenue - Dedicated	\$ 658,989	\$ 691,849
Total, Method of Financing	\$ 6,076,975	\$ 5,122,458

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 123,454,079	\$ 125,795,989
Grand Total , THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	<u>\$ 123,454,079</u>	<u>\$ 125,795,989</u>
Method of Financing:		
General Revenue Fund	\$ 83,184,653	\$ 83,134,663
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>40,269,426</u>	<u>42,661,326</u>
Total, Method of Financing	<u>\$ 123,454,079</u>	<u>\$ 125,795,989</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,579.5	1,579.5
Number of Full-time Equivalent Positions (FTE) - Total	5,359.0	5,525.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	96%	96%
Percent of medical school graduates entering a primary care residency	58%	58%
Percent of medical school graduates practicing primary care in Texas	20%	20%
Percent of allied health graduates passing the certification/ licensure exam on the first attempt	95%	95%
Percent of allied health graduates who are licensed or certified in Texas	90%	90%
Administrative cost as a percent of total expenditures	5.8%	5.8%

A.1.1. Strategy: MEDICAL EDUCATION Output (Volume):	\$ 43,054,060	\$ 43,055,886
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Number of combined M.D./Ph.D. graduates	10	10
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Explanatory:

Minority admissions as a percent of total first-year admissions (all schools)	14%	14%
Minority admissions as a percent of total M.D. admissions	15%	15%
Minority residents as a percent of total residents	15%	15%

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 7,036,789	\$ 7,037,088
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Graduate Training in Biomedical Sciences

A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 4,789,601	\$ 4,789,804
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$	1,149,243	\$	1,152,691
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$	439,308	\$	475,342
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$	84,525	\$	91,458
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$	935,900	\$	943,100
A.3.2. Strategy: MEDICAL LOANS	\$	<u>93,900</u>	\$	<u>93,900</u>
Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	\$	<u>57,583,326</u>	\$	<u>57,639,269</u>
B. Goal: PROVIDE RESEARCH SUPPORT Outcome (Results/Impact): Total external research expenditures (000)		126,102.5		133,846.8
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$	5,793,267	\$	5,793,267
B.1.2. Strategy: INDIRECT COST RECOVERY	\$	<u>23,288,041</u>	\$	<u>25,555,606</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	\$	<u>29,081,308</u>	\$	<u>31,348,873</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$	22,598,655	\$	22,599,692
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$	2,310,003	\$	2,311,018
C.2.2. Strategy: DEBT SVC.-N. CAMPUS EXPANSION Debt Service - North Campus Expansion	\$	<u>9,058,779</u>	\$	<u>9,058,779</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	\$	<u>33,967,437</u>	\$	<u>33,969,489</u>
D. Goal: PROVIDE SPECIAL ITEM SUPPORT D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program	\$	1,110,810	\$	1,110,810
D.2.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS) Output (Volume): Number of high school and middle school teachers completing a STARS program	\$	607,319	\$	621,147
		475		475
D.3.1. Strategy: REGIONAL BURN CARE CENTER	\$	103,879	\$	106,401

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,000,000	\$ 1,000,000
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	\$ 2,822,008	\$ 2,838,358
Grand Total , THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	<u>\$ 123,454,079</u>	<u>\$ 125,795,989</u>
Method of Financing:		
General Revenue Fund	\$ 83,184,653	\$ 83,134,663
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>40,269,426</u>	<u>42,661,326</u>
Total, Method of Financing	<u>\$ 123,454,079</u>	<u>\$ 125,795,989</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 464,891,403	\$ 464,837,837
Grand Total , THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	<u>\$ 464,891,403</u>	<u>\$ 464,837,837</u>
Method of Financing:		
General Revenue Fund	\$ 213,710,780	\$ 213,627,136
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>251,180,623</u>	<u>251,210,701</u>
Total, Method of Financing	<u>\$ 464,891,403</u>	<u>\$ 464,837,837</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	6,885.0	6,885.0
Number of Full-time Equivalent Positions (FTE) - Total	14,927.0	14,927.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS Provide Instructional and Operations Support		
Outcome (Results/Impact): Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	94%	94%

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

Percent of medical school graduates entering a primary care residency	58%	58%
Percent of medical school graduates practicing primary care in Texas	30%	30%
Percent of allied health graduates passing the certification/ licensure exam on the first attempt	95%	95%
Percent of allied health graduates who are licensed or certified in Texas	75%	75%
Percent of BSN graduates passing the national licensing exam on the first attempt in Texas	97%	97%
Percent of BSN graduates who are licensed in Texas	95%	95%
Percent of MSN graduates granted Advanced Practice Status in Texas	90%	90%
Administrative cost as a percent of total expenditures	3.29%	3.29%
A.1.1. Strategy: MEDICAL EDUCATION	\$ 50,894,379	\$ 50,865,633
Explanatory:		
Minority admissions as a percent of total first-year admissions (all schools)	23%	23%
Minority admissions as a percent of total M.D. admissions	25%	25%
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 3,226,521	\$ 3,224,699
Graduate Training in Biomedical Sciences		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 8,194,535	\$ 8,189,907
A.1.4. Strategy: NURSING EDUCATION	\$ 5,662,374	\$ 5,659,176
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 16,798,276	\$ 16,848,670
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 1,683,663	\$ 1,680,003
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 380,305	\$ 379,477
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,053,176	\$ 1,057,381
A.3.2. Strategy: MEDICAL LOANS	\$ 140,423	\$ 140,984
Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	\$ 88,033,652	\$ 88,045,930
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total external research expenditures	62,800,000	64,700,000
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,595,719	\$ 3,595,719
B.1.2. Strategy: INDIRECT COST RECOVERY	\$ 10,345,261	\$ 10,343,043
Total, Goal B: PROVIDE RESEARCH SUPPORT	\$ 13,940,980	\$ 13,938,762
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 18,875,524	\$ 18,865,599
Educational and General Space Support		
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 814,976	\$ 815,789
C.2.2. Strategy: CAPITAL PROJECTS	\$ 591,119	\$ 1,224,291
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	\$ 20,281,619	\$ 20,905,679

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Percent of residency completers practicing in Texas	40%	40%
Total gross charges for un-sponsored charity care provided in state-owned facilities (000)	258,000	270,000
Total gross charges (excluding un-sponsored charity care) provided in state-owned facilities (000)	485,000	508,000
 D.1.1. Strategy: MEDICAL BRANCH HOSPITALS		
	\$ 329,781,446	\$ 329,102,744
Output (Volume):		
Total number of outpatient visits	881,000	907,000
Total number of inpatient days	185,000	178,000
Explanatory:		
Minority residents as a percent of total residents	18%	18%
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER		
	\$ 2,268,079	\$ 2,265,807
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES		
	\$ 7,265,592	\$ 7,260,071
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS		
East Texas Area Health Education Centers	\$ 2,320,035	\$ 2,318,844
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT		
	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
 Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT		
	<u>\$ 12,853,706</u>	<u>\$ 12,844,722</u>
 Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON		
	<u><u>\$ 464,891,403</u></u>	<u><u>\$ 464,837,837</u></u>
 Method of Financing:		
General Revenue Fund	\$ 213,710,780	\$ 213,627,136
General Revenue Fund - Dedicated - Estimated		
Other Educational and General Income Account		
No. 770	<u>251,180,623</u>	<u>251,210,701</u>
 Total, Method of Financing		
	<u><u>\$ 464,891,403</u></u>	<u><u>\$ 464,837,837</u></u>

2. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2000 and 2001.
3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to \$5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for general revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of general revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

- 4. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.
- 5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds \$97,637,179 in fiscal year 2000 and \$97,637,179 in fiscal year 2001 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
- 6. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice. It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Chapter 501, Government Code, Sec. 501.059.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 139,199,462	\$ 140,831,663
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	<u>\$ 139,199,462</u>	<u>\$ 140,831,663</u>
Method of Financing:		
General Revenue Fund	\$ 112,192,670	\$ 113,660,149
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>27,006,792</u>	<u>27,171,514</u>
Total, Method of Financing	<u>\$ 139,199,462</u>	<u>\$ 140,831,663</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,927.0	1,927.0
Number of Full-time Equivalent Positions (FTE) - Total	4,563.0	4,563.0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	94%	94%
Percent of medical school graduates entering a primary care residency	60%	60%
Percent of medical school graduates practicing primary care in Texas	28%	28%
Percent of dental school graduates admitted to an advanced education program in general dentistry	15%	15%
Percent of dental students passing part 1 or part 2 of the national licensing exam on the first attempt	91%	91%
Percent of dental school graduates licensed in Texas	90%	90%
Percent of allied health graduates passing the certification/licensure exam on the first attempt	100%	100%
Percent of allied health graduates who are licensed or certified in Texas	98%	98%
Percent of BSN graduates passing the national licensing exam on the first attempt in Texas	95%	95%
Percent of BSN graduates who are licensed in Texas	97%	97%
Percent of MSN graduates granted Advanced Practice Status in Texas	65%	65%
Percent of public health school graduates who are employed in Texas	67%	67%
Administrative cost as a percent of total expenditures	8.29%	8.29%
A.1.1. Strategy: MEDICAL EDUCATION	\$ 45,935,923	\$ 45,931,370
Explanatory:		
Minority admissions as a percent of total first-year admissions (all schools)	14%	14%
Minority admissions as a percent of total M.D. admissions	15%	15%
Minority residents as a percent of total residents	15%	15%
A.1.2. Strategy: DENTAL EDUCATION	\$ 16,368,511	\$ 16,366,889
Explanatory:		
Minority admissions as a percent of total dental school admissions	10%	10%
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 7,403,119	\$ 7,402,385
Graduate Training in Biomedical Sciences		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 1,146,398	\$ 1,146,284
A.1.5. Strategy: NURSING EDUCATION	\$ 6,947,148	\$ 6,946,460
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 10,123,276	\$ 10,122,272
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,223,781	\$ 2,230,452
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 633,838	\$ 633,838
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 61,797	\$ 61,797
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,241,176	\$ 1,265,302

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

A.3.2. Strategy: MEDICAL LOANS	\$ 107,853	\$ 107,853
Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	\$ 92,192,820	\$ 92,214,902
B. Goal: PROVIDE RESEARCH SUPPORT Outcome (Results/Impact): Total external research expenditures (000)	112,925	118,571
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 4,332,148	\$ 4,332,148
B.1.2. Strategy: INDIRECT COST RECOVERY	\$ 13,688,550	\$ 13,703,288
Total, Goal B: PROVIDE RESEARCH SUPPORT	\$ 18,020,698	\$ 18,035,436
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 18,169,562	\$ 18,167,793
	\$ 985,289	\$ 2,574,508
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	\$ 19,154,851	\$ 20,742,301
D. Goal: PROVIDE HEALTH CARE SUPPORT Outcome (Results/Impact): Total gross charges for un-sponsored charity care provided in state-owned facilities Total gross charges (excluding un-sponsored charity care) provided in state-owned facilities	22,467,975 9,357,934	21,750,479 10,179,899
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 2,561,543	\$ 2,564,799
E. Goal: PROVIDE SPECIAL ITEM SUPPORT E.1.1. Strategy: SATELLITE PUBLIC HEALTH PROGRAM E.2.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT E.2.2. Strategy: SERVICE DELIVERY VALLEY/ BORDER Service Delivery in the Valley/Border Region E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,358,259 \$ 4,344,666 \$ 566,625 \$ 1,000,000	\$ 1,357,302 \$ 4,350,676 \$ 566,247 \$ 1,000,000
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ 7,269,550	\$ 7,274,225
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	\$ 139,199,462	\$ 140,831,663

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

Method of Financing:		
General Revenue Fund	\$ 112,192,670	\$ 113,660,149
General Revenue Fund - Dedicated - Estimated		
Other Educational and General Income Account		
No. 770	<u>27,006,792</u>	<u>27,171,514</u>
Total, Method of Financing	<u><u>\$ 139,199,462</u></u>	<u><u>\$ 140,831,663</u></u>

2. **Texas Heart Institute.** Out of the funds appropriated above, the institution shall allocate \$894,133 in each year of the biennium to the Texas Heart Institute for gene therapy and \$399,086 in each year of the biennium to the Texas Heart Institute for cardiovascular research.
3. **Harris County Psychiatric Center.** Contingent on the passage of House Bill 3011, or similar legislation, \$19,641,851 in fiscal year 2000 and \$19,641,851 in fiscal year 2001 transferred from the Texas Department of Mental Health and Mental Retardation shall be allocated for the support of Harris County Psychiatric Center. Performance measures associated with the transfer shall include, at the minimum, the not-to-exceed cost per patient per day, the average number of funded beds per day for children, adults, and geriatric patients, the average percentage of occupancy per day, and the not-to-exceed average length of stay for each of the priority population consumer populations.
4. **Transfers of Appropriations - State Owned Hospitals.** Contingent upon the enactment of House Bill 3011, or similar legislation, The University of Texas Health Science Center at Houston shall transfer from non-Medicaid state appropriated funds \$22,732,242 in fiscal year 2000 and \$21,607,534 in fiscal year 2001 to the Department of Health for the Disproportionate Share Hospital Reimbursement Program. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
1. Educational and General State Support	\$ <u>130,210,285</u>	\$ <u>129,493,151</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	<u><u>\$ 130,210,285</u></u>	<u><u>\$ 129,493,151</u></u>
Method of Financing:		
General Revenue Fund	\$ 110,064,908	\$ 109,283,827
General Revenue Fund - Dedicated - Estimated Other		
Educational and General Income Account No. 770	<u>20,145,377</u>	<u>20,209,324</u>
Total, Method of Financing	<u><u>\$ 130,210,285</u></u>	<u><u>\$ 129,493,151</u></u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	2,188.0	2,203.5
Number of Full-time Equivalent Positions (FTE) - Total	4,673.5	4,703.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	94%	94%
Percent of medical school graduates entering a primary care residency	58%	58%
Percent of medical school graduates practicing primary care in Texas	29%	30%
Percent of dental school graduates admitted to an advanced education program in general dentistry	15%	15%
Percent of dental students passing part 1 or part 2 of the national licensing exam on the first attempt	91%	91%
Percent of dental school graduates licensed in Texas	68%	68%
Percent of allied health graduates passing the certification/licensure exam on the first attempt	95%	95%
Percent of allied health graduates who are licensed or certified in Texas	88%	88%
Percent of BSN graduates passing the national licensing exam on the first attempt in Texas	94%	94%
Percent of BSN graduates who are licensed in Texas	85%	85%
Percent of MSN graduates granted Advanced Practice Status in Texas	24%	25%
Administrative cost as a percent of total expenditures	4.3%	4.3%

A.1.1. Strategy: MEDICAL EDUCATION	\$	45,016,624	\$	45,017,388
Explanatory:				
Minority admissions as a percent of total first-year admissions (all schools)		18.9%		18.8%
Minority admissions as a percent of total M.D. admissions		21%		22%
Minority residents as a percent of total residents		22%		22%

A.1.2. Strategy: DENTAL EDUCATION	\$	20,838,881	\$	20,839,235
Explanatory:				
Minority admissions as a percent of total dental school admissions		16.7%		16.7%

A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	\$	3,643,763	\$	3,643,824
Graduate Training in Biomedical Sciences				
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$	6,202,031	\$	6,202,137
A.1.5. Strategy: NURSING EDUCATION	\$	7,554,155	\$	7,554,283
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$	1,288,001	\$	1,291,865
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$	408,745	\$	408,956
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$	159,352	\$	159,394

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,335,248	\$ 1,335,248
A.3.2. Strategy: MEDICAL LOANS	<u>\$ 110,963</u>	<u>\$ 110,963</u>
Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	<u>\$ 86,557,763</u>	<u>\$ 86,563,293</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total external research expenditures	66,836,700	68,841,801
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,639,663	\$ 3,639,663
B.1.2. Strategy: INDIRECT COST RECOVERY	<u>\$ 9,563,820</u>	<u>\$ 9,559,808</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	<u>\$ 13,203,483</u>	<u>\$ 13,199,471</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 17,975,166	\$ 17,975,487
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 992,543</u>	<u>\$ 993,532</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 18,967,709</u>	<u>\$ 18,969,019</u>
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 2,952,786	\$ 2,952,806
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: SOUTH TX PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education	\$ 6,680,041	\$ 5,960,035
Output (Volume):		
Number of certificate, associate, and baccalaureate degree students participating in programs in South Texas area	734	724
Number of medical and dental students and post-baccalaureate allied health, nursing, and graduate students participating in programs in South Texas area	711	711
Number of resident physicians and dentists participating in programs in South Texas area	110	110
E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING Family Practice Residency Training Program	\$ 645,908	\$ 645,926
E.2.2. Strategy: PODIATRY RESIDENCY TRAINING Podiatry Residency Training Program	\$ 202,595	\$ 202,601

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ <u>8,528,544</u>	\$ <u>7,808,562</u>
Grand Total , THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	\$ <u>130,210,285</u>	\$ <u>129,493,151</u>
Method of Financing:		
General Revenue Fund	\$ 110,064,908	\$ 109,283,827
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>20,145,377</u>	<u>20,209,324</u>
Total, Method of Financing	\$ <u>130,210,285</u>	\$ <u>129,493,151</u>
 2. South Texas/Border Region Health Professional Education. Out of the amounts appropriated above \$6,680,041 for the fiscal year ending August 31, 2000 and \$5,960,035 for the fiscal year ending August 31, 2001 shall be used by the institution to expand graduate medical education, including family practice resident training programs, and other health professional education in the South Texas/Border Region.		
a. Of the funds appropriated for this purpose \$2,825,633 for the fiscal year ending August 31, 2000 and \$2,511,673 for the fiscal year ending August 31, 2001 shall be used by the institution for the Lower Rio Grande Valley in Cameron, Hidalgo, Starr, and Willacy Counties, to plan, initiate, and expand residency programs in pediatrics, psychiatry, family practice, obstetrics-gynecology, and internal medicine as appropriate; develop training programs in dentistry, nursing, and allied health; enhance existing clinical training sites; develop community resources and seek private support to supplement appropriated funds; recruit faculty and staff; and initiate appropriate medical library resources development.		
b. Of the funds appropriated for this purpose \$1,766,021 for the fiscal year ending August 31, 2000, and \$1,569,797 for the fiscal year ending August 31, 2001 shall be used in the Middle Rio Grande Border Area, to be established in Webb County but to serve Zapata, Jim Hogg, Duval, McMullen, La Salle, Dimmit, and Maverick Counties, to plan, initiate, and expand programs in primary care residencies, and allied health, nursing, and dentistry; enhance clinical training sites; develop community resources and seek private support to supplement appropriated funds; recruit faculty and staff; and initiate appropriate medical library resources.		
c. Of the funds appropriated for this purpose \$1,550,887 for the fiscal year ending August 31, 2000 and \$1,378,565 for the fiscal year ending August 31, 2001 shall be used in Corpus Christi and the Coastal Bend Area to develop or expand, among other things, undergraduate clinical programs, primary care residency programs, allied health programs, medical library resources, and faculty development.		
d. Of the funds appropriated for this purpose \$537,500 for the fiscal year ending August 31, 2000 and \$500,000 for the fiscal year ending August 31, 2001 shall be used in the Winter Garden Region in Edwards, Kinney, Maverick, Uvalde, Val Verde and Zavala Counties to plan, initiate, and expand programs in allied health and nursing; enhance clinical training sites; develop community resources and seek private support to supplement appropriated funds; recruit faculty and staff; and initiate appropriate medical library distance learning and telehealth resources.		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

- e. None of the funds appropriated according to this provision shall be used by UTHSCSA for the purpose of providing administrative support to the educational programs in the regions specified by parts a, b, c, or d of this provision. In addition, none of the funds identified by this provision shall be used on the campus of UTHSCSA for administrative purposes.
 - f. Any unexpended balances remaining in the appropriations identified in parts a, b, c, and d of this provision from the fiscal year ending August 31, 2000 are reappropriated to UTHSCSA for their original purposes and shall be used with funds appropriated by this provision for the fiscal year ending August 31, 2001 to continue to expand health professional programs and medical residency programs named in the previous subsections; provide needed support for direct medical education involving the Lower Rio Grande Valley, the Middle Rio Grande Area, the Corpus Christi/Coastal Bend Area, and the Winter Garden Region; and continue any needed infrastructure development. Hospital and clinic facilities for teaching and training purposes will be provided and maintained at no expense to the State.
 - g. A report by the Health Science Center shall be filed with the Legislative Budget Board and the Governor on or before December 1, 2000 concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.
3. **Nursing and Medical Technology Program.** It is the intent of the Legislature that the University of Texas Health Science Center in San Antonio continue to assist Sul Ross State University Rio Grande College with the baccalaureate degree program in nursing from funds appropriated above, and that it further work with both Sul Ross State University and Southwest Texas Junior College in establishing a baccalaureate degree program in medical technology. From funds appropriated above, at least \$100,000 in each year of the biennium shall be expended for the establishment of the medical technology program.

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 602,259,695	\$ 606,978,612
Grand Total , THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	<u>\$ 602,259,695</u>	<u>\$ 606,978,612</u>
Method of Financing:		
General Revenue Fund	\$ 130,560,028	\$ 130,525,649
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>471,699,667</u>	<u>476,452,963</u>
Total, Method of Financing	<u>\$ 602,259,695</u>	<u>\$ 606,978,612</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	6,029.0	6,036.0
Number of Full-time Equivalent Positions (FTE) - Total	8,465.5	8,545.5

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 16,918,542	\$ 16,969,298
A.1.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 1,772,865	\$ 1,794,300
A.1.3. Strategy: UNEMPLOYMENT INSURANCE	<u>\$ 1,633,352</u>	<u>\$ 1,653,100</u>
Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	<u>\$ 20,324,759</u>	<u>\$ 20,416,698</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total external research expenditures	66,022,408	68,003,080
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 5,438,423	\$ 5,438,423
B.1.2. Strategy: INDIRECT COST RECOVERY	<u>\$ 19,111,511</u>	<u>\$ 19,682,110</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	<u>\$ 24,549,934</u>	<u>\$ 25,120,533</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 34,328,386	\$ 34,509,458
C.2.1. Strategy: LONG-TERM CAPITAL PROGRAM	\$ 34,156,571	\$ 33,899,383
C.2.2. Strategy: LONG-TERM CAPITAL EQUIPMENT	<u>\$ 10,400,000</u>	<u>\$ 10,400,000</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 78,884,957</u>	<u>\$ 78,808,841</u>
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Percent of medical residency completers practicing in Texas	22.45%	22.45%
Total gross charges for un-sponsored charity care in state facility state-owned facilities (000)	87,200	88,072
Total gross charges (excluding un-sponsored charity care) provided in state-owned facilities (000)	703,980	711,020
Administrative cost as a percent of total expenditures	9.1%	9%
D.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 419,464,128	\$ 423,321,363
Output (Volume):		
Total number of outpatient visits	368,605	370,587
Total number of inpatient days	132,582	133,908
Explanatory:		
Minority residents as a percent of total residents	15%	15%
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: ACADEMIC AND RESEARCH SUPPORT	\$ 52,616,806	\$ 52,894,345
E.2.1. Strategy: SCIENCE PARK OPERATIONS	\$ 5,419,111	\$ 5,416,832

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
(Continued)

E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,000,000	\$ 1,000,000
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ 59,035,917	\$ 59,311,177
Grand Total, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	<u>\$ 602,259,695</u>	<u>\$ 606,978,612</u>
Method of Financing:		
General Revenue Fund	\$ 130,560,028	\$ 130,525,649
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>471,699,667</u>	<u>476,452,963</u>
Total, Method of Financing	<u>\$ 602,259,695</u>	<u>\$ 606,978,612</u>

2. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M.D. Anderson Cancer Center: (a) replacement research facility; and (b) consolidated office facility.
3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M.D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds \$76,656,796 in fiscal year 2000 and \$76,656,796 in fiscal year 2001 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 66,075,734	\$ 66,062,098
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	<u>\$ 66,075,734</u>	<u>\$ 66,062,098</u>
Method of Financing:		
General Revenue Fund	\$ 28,491,294	\$ 28,474,750
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>37,584,440</u>	<u>37,587,348</u>
Total, Method of Financing	<u>\$ 66,075,734</u>	<u>\$ 66,062,098</u>

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,109.0	1,109.0
Number of Full-time Equivalent Positions (FTE) - Total	1,276.0	1,276.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS Provide Instructional and Operations Support		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,756,592	\$ 2,764,862
A.1.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 495,415	\$ 495,338
A.1.3. Strategy: UNEMPLOYMENT INSURANCE	<u>\$ 92,890</u>	<u>\$ 92,876</u>
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	<u>\$ 3,344,897</u>	<u>\$ 3,353,076</u>
B. Goal: PROVIDE RESEARCH SUPPORT Outcome (Results/Impact): Total external research expenditures		
	2,581,726	2,710,813
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,628,774	\$ 1,628,774
B.1.2. Strategy: INDIRECT COST RECOVERY	<u>\$ 431,852</u>	<u>\$ 431,746</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	<u>\$ 2,060,626</u>	<u>\$ 2,060,520</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support		
	\$ 2,254,989	\$ 2,255,331
D. Goal: PROVIDE HEALTH CARE SUPPORT Outcome (Results/Impact): Percent of medical residency completers practicing in Texas		
	55.56%	75%
Total gross charges for un-sponsored charity care in state-owned facilities	8,880,000	9,200,000
Total gross charges (excluding un-sponsored charity care) provided in state-owned facilities	57,175,765	58,837,437
Administrative cost as a percent of total expenditures	7.25%	7.25%
D.1.1. Strategy: PATIENT CARE ACTIVITIES Output (Volume): Total number of outpatient visits	\$ 51,040,326	\$ 51,018,877
	126,000	129,871
Total number of inpatient days	30,750	31,522
Explanatory: Minority residents as a percent of total residents	15%	15%
E. Goal: PROVIDE SPECIAL ITEM SUPPORT E.1.1. Strategy: NORTHEAST TEXAS INITIATIVE		
	\$ 5,000,000	\$ 5,000,000
E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING Family Practice Residency Training Program	\$ 1,374,896	\$ 1,374,294

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
(Continued)

E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,000,000	\$ 1,000,000
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ 7,374,896	\$ 7,374,294
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	<u>\$ 66,075,734</u>	<u>\$ 66,062,098</u>
Method of Financing:		
General Revenue Fund	\$ 28,491,294	\$ 28,474,750
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>37,584,440</u>	<u>37,587,348</u>
Total, Method of Financing	<u>\$ 66,075,734</u>	<u>\$ 66,062,098</u>

2. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.
3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Center at Tyler shall transfer from non-Medicaid state appropriated funds \$13,258,037 in fiscal year 2000 and \$13,258,037 in fiscal year 2001 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 51,499,062	\$ 55,851,352
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	<u>\$ 51,499,062</u>	<u>\$ 55,851,352</u>
Method of Financing:		
General Revenue Fund	\$ 43,619,052	\$ 47,898,809
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>7,880,010</u>	<u>7,952,543</u>
Total, Method of Financing	<u>\$ 51,499,062</u>	<u>\$ 55,851,352</u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	685.0	685.0
Number of Full-time Equivalent Positions (FTE) - Total	833.5	833.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support

Outcome (Results/Impact):		
Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	97%	97%
Percent of medical school graduates entering a primary care residency	60%	60%
Percent of medical school graduates practicing primary care in Texas	30%	30%
Percent of dental school graduates admitted to an advanced education program in general dentistry	15%	15%
Percent of dental students passing part 1 or part 2 of the national licensing exam on the first attempt	91%	91%
Percent of dental school graduates licensed in Texas	75%	75%
Percent of allied health graduates passing the certification/licensure exam on the first attempt	95%	95%
Percent of allied health graduates who are licensed or certified in Texas	80%	80%
Percent of rural public health school graduates who are employed in Texas		50%
Administrative cost as a percent of total expenditures	12%	12%

A.1.1. Strategy: MEDICAL EDUCATION	\$	16,726,573	\$	16,719,491
Explanatory:				
Minority admissions as a percent of total first-year admissions (all schools)		14%		14%
Minority admissions as a percent of total M.D. admissions		15%		15%
Minority residents as a percent of total residents		15%		15%

A.1.2. Strategy: DENTAL EDUCATION	\$	14,034,110	\$	18,590,082
Explanatory:				
Minority admissions as a percent of total dental school admissions		10%		10%

A.1.3. Strategy: DENTAL HYGIENE EDUCATION	\$	681,790	\$	681,502
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING	\$	1,568,468	\$	1,567,804
Graduate Training in Biomedical Sciences				
A.1.5. Strategy: RURAL PUBLIC HEALTH TRAINING	\$	2,364,219	\$	3,317,298
Graduate Training in Rural Public Health				
A.2.1. Strategy: RURAL PUBLIC HEALTH-START-UP	\$	325,815	\$	502,690
Graduate Training in Rural Public Health - Start-up				
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$	546,751	\$	548,391

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

A.3.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 107,629	\$ 107,732
A.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 55,335	\$ 55,425
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 551,156	\$ 551,156
A.4.2. Strategy: MEDICAL LOANS	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	<u>\$ 36,996,846</u>	<u>\$ 42,676,571</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total external research expenditures	12,731,749	13,113,701
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,628,906	\$ 1,628,906
B.1.2. Strategy: INDIRECT COST RECOVERY	<u>\$ 151,880</u>	<u>\$ 151,765</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	<u>\$ 1,780,786</u>	<u>\$ 1,780,671</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 5,058,142	\$ 5,055,847
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 350,112</u>	<u>\$ 590,669</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 5,408,254</u>	<u>\$ 5,646,516</u>
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 3,244,836	\$ 3,242,402
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR	\$ 2,068,340	\$ 505,192 & U.B.
Coastal Bend Health Education Center		
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT Multi-Campus (2) Institutional Enhancement	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 4,068,340</u>	<u>\$ 2,505,192</u>
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	<u><u>\$ 51,499,062</u></u>	<u><u>\$ 55,851,352</u></u>
Method of Financing:		
General Revenue Fund	\$ 43,619,052	\$ 47,898,809
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>7,880,010</u>	<u>7,952,543</u>
Total, Method of Financing	<u><u>\$ 51,499,062</u></u>	<u><u>\$ 55,851,352</u></u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

2. **Medical Program.** Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital.
3. **Cardiovascular Research Institute.** Out of the amounts appropriated above, \$2,055,000 in fiscal year 2000 and \$2,305,000 in fiscal year 2001 shall be expended by the institution for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be an addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.
4. **Coastal Bend Health Education Center.** Out of funds appropriated above in Strategy E.1.1., Coastal Bend Health Education Center, \$568,340 in fiscal year 2000 and \$505,192 in fiscal year 2001 shall be used to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 42,430,894	\$ 42,608,506
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	<u>\$ 42,430,894</u>	<u>\$ 42,608,506</u>
Method of Financing:		
General Revenue Fund	\$ 38,236,706	\$ 38,267,184
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>4,194,188</u>	<u>4,341,322</u>
Total, Method of Financing	<u>\$ 42,430,894</u>	<u>\$ 42,608,506</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	713.0	713.0
Number of Full-time Equivalent Positions (FTE) - Total	1,066.5	1,076.5
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	95%	95%
Percent of medical school graduates entering a primary care residency	74%	74%
Percent of medical school graduates practicing primary care in Texas	30%	30%
Percent of graduates in family practice in Texas	15%	15%
Percent of graduates entering a family practice residency	51%	51%
Percent of allied health graduates passing the certification/licensure exam on the first attempt	95%	95%
Percent of allied health graduates who are licensed or certified in Texas	90%	90%
Percent of public health school graduates who are employed in Texas	80%	80%
Administrative cost as a percent of total expenditures	10.01%	9.85%

A.1.1. Strategy: MEDICAL EDUCATION \$ 24,372,065 \$ 24,370,670

Explanatory:

Minority admissions as a percent of total first-year admissions (all schools)	14%	14%
Minority admissions as a percent of total D.O. admissions	15%	15%
Minority residents as a percent of total residents	15%	15%

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING \$ 2,500,010 \$ 2,497,657

Graduate Training in Biomedical Sciences

A.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM \$ 1,798,732 \$ 1,975,552

A.1.4. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH \$ 2,950,937 \$ 2,950,768

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS \$ 172,876 \$ 173,395

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE \$ 32,976 \$ 34,315

A.2.3. Strategy: UNEMPLOYMENT INSURANCE \$ 32,976 \$ 34,315

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS \$ 457,664 \$ 461,681

A.3.2. Strategy: MEDICAL LOANS \$ 53,000 \$ 53,000

Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS \$ 32,371,236 \$ 32,551,353

B. Goal: PROVIDE RESEARCH SUPPORT

Outcome (Results/Impact):

Total external research expenditures	8,124,957	8,681,380
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B.1.1. Strategy: RESEARCH ENHANCEMENT \$ 1,666,754 \$ 1,666,754

B.1.2. Strategy: INDIRECT COST RECOVERY \$ 662,174 \$ 665,000

Total, Goal B: PROVIDE RESEARCH SUPPORT \$ 2,328,928 \$ 2,331,754

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support \$ 4,089,789 \$ 4,089,532

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,331,443	\$ 2,326,510
C.2.2. Strategy: LEASE OF FACILITIES	<u>\$ 92,070</u>	<u>\$ 92,070</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 6,513,302</u>	<u>\$ 6,508,112</u>
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: DNA LABORATORY	\$ 217,428	\$ 217,287
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 1,217,428</u>	<u>\$ 1,217,287</u>
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	<u><u>\$ 42,430,894</u></u>	<u><u>\$ 42,608,506</u></u>
Method of Financing:		
General Revenue Fund	\$ 38,236,706	\$ 38,267,184
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>4,194,188</u>	<u>4,341,322</u>
Total, Method of Financing	<u><u>\$ 42,430,894</u></u>	<u><u>\$ 42,608,506</u></u>

2. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a rate not to exceed the rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 81,400,412</u>	<u>\$ 82,140,542</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u><u>\$ 81,400,412</u></u>	<u><u>\$ 82,140,542</u></u>
Method of Financing:		
General Revenue Fund	\$ 74,630,090	\$ 75,287,377
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>6,770,322</u>	<u>6,853,165</u>
Total, Method of Financing	<u><u>\$ 81,400,412</u></u>	<u><u>\$ 82,140,542</u></u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,420.5	1,420.5
Number of Full-time Equivalent Positions (FTE) - Total	5,045.5	5,220.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of medical school students passing part 1 or part 2 of the national licensing exam on the first attempt	94%	94%
Percent of medical school graduates entering a primary care residency	58%	58%
Percent of medical school graduates practicing primary care in Texas	22%	22%
Percent of allied health graduates passing the certification/ licensure exam on the first attempt	95%	95%
Percent of allied health graduates who are licensed or certified in Texas	85%	85%
Percent of BSN graduates passing the national licensing exam on the first attempt in Texas	94%	94%
Percent of BSN graduates who are licensed in Texas	97%	97%
Percent of MSN graduates granted Advanced Practice Status in Texas	50%	50%
Percent of pharmacy school graduates passing the national licensing exam on the first attempt	95%	95%
Percent of pharmacy school graduates who are licensed in Texas	80%	80%
Administrative cost as a percent of total expenditures	4%	4%

A.1.1. Strategy: MEDICAL EDUCATION	\$ 30,240,220	\$ 30,237,225
Explanatory:		
Minority admissions as a percent of total first-year admissions (all schools)	14%	14%
Minority admissions as a percent of total M.D. admissions	15%	15%
Minority residents as a percent of total residents	15%	16%

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 1,321,280	\$ 1,321,149
Graduate Training in Biomedical Sciences		

A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 9,090,257	\$ 9,603,337
A.1.4. Strategy: NURSING EDUCATION	\$ 3,752,416	\$ 3,752,044
A.1.5. Strategy: PHARMACY EDUCATION	\$ 4,946,610	\$ 4,946,120

A.2.1. Strategy: PHARMACY EDUCATION - START-UP	\$ 978,029	\$ 978,511
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A.2.2. Strategy: TXPHARM PROGRAM - START-UP	\$ 341,337	\$ 688,741
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A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 475,728	\$ 477,155
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A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 685,335	\$ 686,127
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A.4.2. Strategy: MEDICAL LOANS	\$ 63,535	\$ 63,535
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Total, Goal A: PROVIDE INSTRUCTION/ OPERATIONS	\$ 51,894,747	\$ 52,753,944
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total external research expenditures	3,877,000	3,955,000
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,644,092	\$ 1,644,092
B.1.2. Strategy: INDIRECT COST RECOVERY	<u>\$ 983,350</u>	<u>\$ 983,894</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	<u>\$ 2,627,442</u>	<u>\$ 2,627,986</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 11,694,321	\$ 11,693,075
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 2,841,762</u>	<u>\$ 2,835,057</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 14,536,083</u>	<u>\$ 14,528,132</u>
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: SOUTH TX PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education	\$ 995,576	\$ 884,957
D.1.2. Strategy: BORDER SUPPORT - ACADEMIC EXPANSION Border Health Care Support - Academic Expansion	\$ 4,034,895	\$ 4,035,023
D.1.3. Strategy: ACADEMIC SUPPORT- BORDER DEVELOPMENT Academic Operations Support - Border Region Development	\$ 408,099	\$ 408,398
D.1.4. Strategy: INTEGRATED HEALTH NETWORK	\$ 1,375,143	\$ 1,374,172
Output (Volume): Annual event hours of distance education	36,000	40,300
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY Family and Community Medicine Residency Training Programs	\$ 623,706	\$ 623,265
D.2.2. Strategy: MIDLAND SURGICAL RESIDENCY TRAINING Midland Surgical Residency Training Program	\$ 134,061	\$ 133,967
D.2.3. Strategy: MIDLAND CARDIOLOGY RESIDENCY Midland Cardiology Residency Training Program	\$ 307,894	\$ 307,676
D.2.4. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support	\$ 402,189	\$ 402,487
D.3.1. Strategy: RURAL HEALTH - ODESSA Office of Rural Health Care - Odessa	\$ 60,577	\$ 60,535

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT Multi-Campus (4) Institutional Enhancement	\$ 4,000,000	\$ 4,000,000
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	\$ 12,342,140	\$ 12,230,480
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 81,400,412</u>	<u>\$ 82,140,542</u>
Method of Financing: General Revenue Fund General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 74,630,090 <u>6,770,322</u>	\$ 75,287,377 <u>6,853,165</u>
Total, Method of Financing	<u>\$ 81,400,412</u>	<u>\$ 82,140,542</u>

2. **South Texas/Border Region Health Professional Education.** Out of the amounts appropriated above, \$995,576 for the fiscal year ending August 31, 2000 and \$884,957 for the fiscal year ending August 31, 2001 shall be used by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation, and library resources.
- a. Any unexpended funds from the fiscal year ending August 31, 2000 are reappropriated to the institution and shall be used with funds appropriated by this section for the fiscal year ending August 31, 2001 for the state biennium beginning September 1, 1999.
- b. A report by the Texas Tech University Health Sciences Center shall be filed with the Legislative Budget Board and the Governor on or before December 1, 2000 concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.
3. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice. It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Chapter 501, Government Code, Sec. 501.059.
4. **El Paso Center for Border Health Research.** It is the intent of the Legislature that the El Paso Center for Border Health Research is a collaboration between the University of Texas at El Paso and the Texas Tech University Health Sciences Center and is one component of the Paso del Norte Regional Health Institute. The El Paso Center for Border Health Research will be located in El Paso and will be concerned with the Texas border region. It shall conduct research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund:		
A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 36,745,981	\$ 37,712,311
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 16,826,564</u>	<u>\$ 17,267,444</u>
Total, Goal A: ALAMO COMMUNITY COLLEGE	<u>\$ 53,572,545</u>	<u>\$ 54,979,755</u>
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,701,756	\$ 3,798,806
B.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,966,433</u>	<u>\$ 4,070,438</u>
Total, Goal B: ALVIN COMMUNITY COLLEGE	<u>\$ 7,668,189</u>	<u>\$ 7,869,244</u>
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,672,045	\$ 6,847,603
C.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 9,012,772</u>	<u>\$ 9,248,602</u>
Total, Goal C: AMARILLO COLLEGE	<u>\$ 15,684,817</u>	<u>\$ 16,096,205</u>
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,786,924	\$ 3,886,545
D.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,678,644</u>	<u>\$ 3,775,173</u>
Total, Goal D: ANGELINA COLLEGE	<u>\$ 7,465,568</u>	<u>\$ 7,661,718</u>
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: ACADEMIC EDUCATION	\$ 23,320,381	\$ 23,931,691
E.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 12,323,857</u>	<u>\$ 12,646,239</u>
Total, Goal E: AUSTIN COMMUNITY COLLEGE	<u>\$ 35,644,238</u>	<u>\$ 36,577,930</u>
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: STAR OF THE REPUBLIC MUSEUM	\$ 345,049	\$ 345,049
F.2.1. Strategy: ACADEMIC EDUCATION	\$ 15,223,188	\$ 15,622,723
F.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,487,868</u>	<u>\$ 2,553,393</u>
Total, Goal F: BLINN COLLEGE	<u>\$ 18,056,105</u>	<u>\$ 18,521,165</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,465,553	\$ 2,530,429
G.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,785,339</u>	<u>\$ 2,858,382</u>
Total, Goal G: BRAZOSPORT COLLEGE	<u>\$ 5,250,892</u>	<u>\$ 5,388,811</u>
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,342,649	\$ 7,535,475
H.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 10,177,780</u>	<u>\$ 10,443,913</u>
Total, Goal H: CENTRAL TEXAS COLLEGE	<u>\$ 17,520,429</u>	<u>\$ 17,979,388</u>
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,879,665	\$ 2,955,268
I.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,376,832</u>	<u>\$ 1,412,814</u>
Total, Goal I: CISCO JUNIOR COLLEGE	<u>\$ 4,256,497</u>	<u>\$ 4,368,082</u>
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,592,263	\$ 1,592,263
J.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 532,737</u>	<u>\$ 532,737</u>
Total, Goal J: CLARENDON COLLEGE	<u>\$ 2,125,000</u>	<u>\$ 2,125,000</u>
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,995,294	\$ 3,074,254
K.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,704,274</u>	<u>\$ 3,801,391</u>
Total, Goal K: COASTAL BEND COLLEGE	<u>\$ 6,699,568</u>	<u>\$ 6,875,645</u>
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,286,101	\$ 3,372,663
L.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,995,500</u>	<u>\$ 3,073,691</u>
Total, Goal L: COLLEGE OF THE MAINLAND	<u>\$ 6,281,601</u>	<u>\$ 6,446,354</u>
M. Goal: COLLIN COUNTY CC Collin County Community College		
M.1.1. Strategy: ACADEMIC EDUCATION	\$ 11,947,260	\$ 12,260,679
M.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 6,090,002</u>	<u>\$ 6,250,066</u>
Total, Goal M: COLLIN COUNTY CC	<u>\$ 18,037,262</u>	<u>\$ 18,510,745</u>
N. Goal: DALLAS COUNTY CC Dallas County Community College		
N.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 746,042	\$ 746,042
N.2.1. Strategy: ACADEMIC EDUCATION	<u>\$ 42,059,978</u>	<u>\$ 43,167,073</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

N.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 34,437,619	\$ 35,342,096
Total, Goal N: DALLAS COUNTY CC	\$ 77,243,639	\$ 79,255,211
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,772,422	\$ 9,003,667
O.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 9,342,413	\$ 9,586,982
Total, Goal O: DEL MAR COLLEGE	\$ 18,114,835	\$ 18,590,649
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: ACADEMIC EDUCATION	\$ 20,293,890	\$ 20,829,412
P.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 12,309,444	\$ 12,630,044
Total, Goal P: EL PASO COMMUNITY COLLEGE	\$ 32,603,334	\$ 33,459,456
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,120,842	\$ 1,150,378
Q.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,269,137	\$ 1,302,619
Total, Goal Q: FRANK PHILLIPS COLLEGE	\$ 2,389,979	\$ 2,452,997
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,262,241	\$ 2,321,637
R.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,155,226	\$ 2,211,710
Total, Goal R: GALVESTON COLLEGE	\$ 4,417,467	\$ 4,533,347
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,013,286	\$ 3,092,644
S.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,123,900	\$ 3,205,271
Total, Goal S: GRAYSON COUNTY COLLEGE	\$ 6,137,186	\$ 6,297,915
T. Goal: HILL COLLEGE		
T.1.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center	\$ 375,000	\$ 375,000
T.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,249,152	\$ 2,308,433
T.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,302,652	\$ 2,362,768
Total, Goal T: HILL COLLEGE	\$ 4,926,804	\$ 5,046,201

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: ACADEMIC EDUCATION	\$ 31,839,860	\$ 32,679,358
U.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 28,193,599</u>	<u>\$ 28,930,567</u>
Total, Goal U: HOUSTON COMMUNITY COLLEGE	<u>\$ 60,033,459</u>	<u>\$ 61,609,925</u>
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: SWCID Southwest Collegiate Institute for the Deaf	\$ 2,199,943	\$ 2,218,233
V.1.2. Strategy: DEAF STUDENT DORMITORY	\$ 650,000	\$ U.B.
V.1.3. Strategy: SWCID STUDENT UNION BUILDING	\$ 235,000	\$ U.B.
V.1.4. Strategy: DORMITORY ASBESTOS ABATEMENT	\$ 227,000	\$ U.B.
V.1.5. Strategy: DIAGNOSTIC/ASSESSMENT CENTER	\$ 528,250	\$ 199,500
V.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,192,637	\$ 2,250,183
V.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,365,012</u>	<u>\$ 4,478,971</u>
Total, Goal V: HOWARD COLLEGE	<u>\$ 10,397,842</u>	<u>\$ 9,146,887</u>
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,611,663	\$ 4,732,782
W.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,972,346</u>	<u>\$ 5,102,915</u>
Total, Goal W: KILGORE COLLEGE	<u>\$ 9,584,009</u>	<u>\$ 9,835,697</u>
X. Goal: LAREDO JUNIOR COLLEGE		
X.1.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center	\$ 219,674	\$ 219,674
X.2.1. Strategy: ACADEMIC EDUCATION	\$ 6,874,206	\$ 7,055,355
X.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,581,521</u>	<u>\$ 5,728,018</u>
Total, Goal X: LAREDO JUNIOR COLLEGE	<u>\$ 12,675,401</u>	<u>\$ 13,003,047</u>
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,494,676	\$ 4,612,839
Y.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 6,524,304</u>	<u>\$ 6,693,892</u>
Total, Goal Y: LEE COLLEGE	<u>\$ 11,018,980</u>	<u>\$ 11,306,731</u>
Z. Goal: MCLENNAN COMMUNITY COLLEGE		
Z.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,611,153	\$ 5,758,816
Z.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,834,445</u>	<u>\$ 5,987,446</u>
Total, Goal Z: MCLENNAN COMMUNITY COLLEGE	<u>\$ 11,445,598</u>	<u>\$ 11,746,262</u>

(Continued)

AA.1.1. Strategy: AMERICAN AIRPOWER HERITAGE MUSEUM	\$ 439,349	\$ 439,349
AA.2.1. Strategy: ACADEMIC EDUCATION	\$ 4,064,201	\$ 4,171,248
AA.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,832,026</u>	<u>\$ 3,932,255</u>
Total, Goal AA: MIDLAND COLLEGE	<u>\$ 8,335,576</u>	<u>\$ 8,542,852</u>

AB.1.1. Strategy: ACADEMIC EDUCATION	\$	4,122,743	\$	4,231,311
AB.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$	<u>2,959,937</u>	\$	<u>3,037,470</u>
Total, Goal AB: NAVARRO COLLEGE	\$	<u>7,082,680</u>	\$	<u>7,268,781</u>

North Central Texas College		
AC.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,786,626	\$ 3,885,785
AC.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,208,913</u>	<u>\$ 2,266,895</u>
Total, Goal AC: NORTH CENTRAL TX COLLEGE	<u>\$ 5,995,539</u>	<u>\$ 6,152,680</u>

North Harris Community College						
AD.1.1. Strategy:	ACADEMIC EDUCATION	\$	20,798,996	\$	21,346,298	
AD.1.2. Strategy:	VOCATIONAL/TECHNICAL EDUCATION	\$	<u>11,287,895</u>	\$	<u>11,585,243</u>	
Total, Goal AD:		NORTH HARRIS CC	\$	32,086,891	\$	32,931,541

Northeast Texas Community College			
AE.1.1. Strategy:	ACADEMIC EDUCATION	\$ 2,110,431	\$ 2,166,012
AE.1.2. Strategy:	VOCATIONAL/TECHNICAL EDUCATION	\$ 1,702,998	\$ 1,747,771
Total, Goal AE:	NORTHEAST TEXAS CC	\$ 3,813,429	\$ 3,913,783

AF.1.1. Strategy: ACADEMIC EDUCATION	\$	4,101,595	\$	4,209,448
AF.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$	<u>4,553,684</u>	\$	<u>4,672,611</u>
Total, Goal AF: ODESSA COLLEGE	\$	8,655,279	\$	8,882,059

AG.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,730,284	\$ 1,775,816
AG.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,836,688</u>	<u>\$ 1,884,885</u>
Total, Goal AG: PANOLA COLLEGE	<u>\$ 3,566,972</u>	<u>\$ 3,660,701</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,683,814	\$ 3,780,897
AH.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,997,094</u>	<u>\$ 3,075,882</u>
Total, Goal AH: PARIS JUNIOR COLLEGE	<u>\$ 6,680,908</u>	<u>\$ 6,856,779</u>
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,279,675	\$ 1,279,675
AI.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 845,325</u>	<u>\$ 845,325</u>
Total, Goal AI: RANGER COLLEGE	<u>\$ 2,125,000</u>	<u>\$ 2,125,000</u>
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: ACADEMIC EDUCATION	\$ 16,395,163	\$ 16,826,412
AJ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 15,332,691</u>	<u>\$ 15,733,763</u>
Total, Goal AJ: SAN JACINTO COLLEGE	<u>\$ 31,727,854</u>	<u>\$ 32,560,175</u>
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,226,025	\$ 7,416,085
AK.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,110,962</u>	<u>\$ 5,245,496</u>
Total, Goal AK: SOUTH PLAINS COLLEGE	<u>\$ 12,336,987</u>	<u>\$ 12,661,581</u>
AL. Goal: SO TX COMMUNITY COLLEGE South Texas Community College		
AL.1.1. Strategy: ACADEMIC EDUCATION	\$ 11,425,795	\$ 11,725,980
AL.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,407,614</u>	<u>\$ 5,549,307</u>
Total, Goal AL: SO TX COMMUNITY COLLEGE	<u>\$ 16,833,409</u>	<u>\$ 17,275,287</u>
AM. Goal: SW TEXAS JUNIOR COLLEGE Southwest Texas Junior College		
AM.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,032,487	\$ 4,138,465
AM.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,038,242</u>	<u>\$ 2,092,145</u>
Total, Goal AM: SW TEXAS JUNIOR COLLEGE	<u>\$ 6,070,729</u>	<u>\$ 6,230,610</u>
AN. Goal: TARRANT COUNTY JR COLLEGE Tarrant County Junior College		
AN.1.1. Strategy: ACADEMIC EDUCATION	\$ 24,669,632	\$ 25,318,200
AN.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 13,741,515</u>	<u>\$ 14,101,990</u>
Total, Goal AN: TARRANT COUNTY JR COLLEGE	<u>\$ 38,411,147</u>	<u>\$ 39,420,190</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AO. Goal: TEMPLE JUNIOR COLLEGE		
AO.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,823,310	\$ 2,897,547
AO.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,684,884</u>	<u>\$ 2,755,316</u>
Total, Goal AO: TEMPLE JUNIOR COLLEGE	<u>\$ 5,508,194</u>	<u>\$ 5,652,863</u>
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,463,893	\$ 3,555,019
AP.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,939,314</u>	<u>\$ 5,068,333</u>
Total, Goal AP: TEXARKANA COLLEGE	<u>\$ 8,403,207</u>	<u>\$ 8,623,352</u>
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,569,614	\$ 7,768,670
AQ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,080,355</u>	<u>\$ 4,187,221</u>
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	<u>\$ 11,649,969</u>	<u>\$ 11,955,891</u>
AR. Goal: TRINITY VALLEY CC Trinity Valley Community College		
AR.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,096,223	\$ 4,204,111
AR.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,499,245</u>	<u>\$ 5,643,330</u>
Total, Goal AR: TRINITY VALLEY CC	<u>\$ 9,595,468</u>	<u>\$ 9,847,441</u>
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,592,288	\$ 8,818,658
AS.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 6,474,532</u>	<u>\$ 6,644,473</u>
Total, Goal AS: TYLER JUNIOR COLLEGE	<u>\$ 15,066,820</u>	<u>\$ 15,463,131</u>
AT. Goal: VERNON REG JUNIOR COLLEGE Vernon Regional Junior College		
AT.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,471,860	\$ 1,510,425
AT.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,431,113</u>	<u>\$ 3,521,249</u>
Total, Goal AT: VERNON REG JUNIOR COLLEGE	<u>\$ 4,902,973</u>	<u>\$ 5,031,674</u>
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,024,318	\$ 3,104,002
AU.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 4,089,870</u>	<u>\$ 4,197,418</u>
Total, Goal AU: VICTORIA COLLEGE	<u>\$ 7,114,188</u>	<u>\$ 7,301,420</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,662,735	\$ 2,732,830
AV.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,160,790</u>	<u>\$ 2,217,812</u>
Total, Goal AV: WEATHERFORD COLLEGE	<u>\$ 4,823,525</u>	<u>\$ 4,950,642</u>
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,497,518	\$ 1,536,797
AW.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,252,312</u>	<u>\$ 1,285,217</u>
Total, Goal AW: WESTERN TEXAS COLLEGE	<u>\$ 2,749,830</u>	<u>\$ 2,822,014</u>
AX. Goal: WHARTON COUNTY JR COLLEGE Wharton County Junior College		
AX.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,644,124	\$ 4,766,173
AX.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,065,702</u>	<u>\$ 3,146,328</u>
Total, Goal AX: WHARTON COUNTY JR COLLEGE	<u>\$ 7,709,826</u>	<u>\$ 7,912,501</u>
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u><u>\$ 720,497,644</u></u>	<u><u>\$ 737,727,315</u></u>

1. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.
2. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by V.T.C.A., Education Code, Section 61.001, et seq. and comply with the following provisions:
 - a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.
 - b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof.
 - c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.
 - d. Each community/junior college must file by November 1 of each fiscal year directly with the Governor's Office of Budget and Planning, Legislative Budget Board, the Legislative

PUBLIC COMMUNITY/JUNIOR COLLEGES (Continued)

Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.

3. **Approved Elements of Expenditure.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses.
4. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.
5. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with V.T.C.A., Education Code, Chapter 130.0031.

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

6. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.
7. **Adjustment of Contact Hours.** The hours used in the contact hour base period are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and the public community and junior colleges, and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board. The total amount that is reduced from colleges which have overstated base period contact hours shall be redistributed to those colleges which have understated base period contact hours to the extent of such understatement. The calculation of revised appropriation amounts shall allow the institutions an error rate of up to two percent. Adjustments shall be made to adjust estimated contact hours to actual certified contact hours, even if the total error rate is less than two percent. No college shall have dollar amounts adjusted below \$2,125,000. Institutions where sampling errors are identified may request a comprehensive institutional audit at institutional expense.
8. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.
9. **Supplanting of Federal Funds Prohibited.** It is legislative intent that state funds not be used to supplant federal funds for the Job Training Partnership Act programs conducted by community/junior colleges.

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

10. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.
11. **Small Business Development Center.** The Small Business Development Center at Dallas County Community College shall receive \$746,042 in each year of the biennium, as appropriated above, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$1,492,084 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.
12. **Regional Import/Export Training Center.** Appropriations of \$50,000 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Junior College will generate at least \$100,000 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the center to attract federal funds on a dollar-for-dollar basis.
13. **Performance Reporting.** Each public community and junior college shall provide an annual performance report each fiscal year. Each public community and junior college shall report the following measures: the percentage of course completers; the number of degrees or certificates awarded; the percentage of graduates who pass a licensure exam; the number of students who transfer to a public university; the percentage of developmental education students who pass TASP; the percentage of students enrolled who are academically disadvantaged; the percentage of students enrolled who are economically disadvantaged; the percentage of minority students enrolled; and the percentage of contact hours taught by full-time faculty.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 2,012,455	\$ 2,012,455
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 2,012,455</u>	<u>\$ 2,012,455</u>
Method of Financing:		
General Revenue Fund	\$ 1,801,735	\$ 1,801,735
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	210,720	210,720
Total, Method of Financing	<u>\$ 2,012,455</u>	<u>\$ 2,012,455</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	31.0	31.0
Number of Full-time Equivalent Positions (FTE) - Total	34.0	34.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
Percent of first-time, full-time, degree-seeking students graduated within three years with either an AAS degree or a certificate	40%	41%
Number of minority graduates	813	841
Graduates employed in a field related to their degree or certificate, or continuing their education	88%	88%
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 28,064	\$ 28,149
A.1.2. Strategy: SYSTEM OFFICE OPERATIONS	\$ 1,484,391	\$ 1,484,306
A.1.3. Strategy: TECHNICAL TRAINING PARTNERSHIP	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Technical Training Partnerships with Community Colleges		
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 2,012,455</u>	<u>\$ 2,012,455</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 2,012,455</u>	<u>\$ 2,012,455</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

Method of Financing:		
General Revenue Fund	\$ 1,801,735	\$ 1,801,735
General Revenue Fund - Dedicated - Estimated		
Other Educational and General Income Account		
No. 770	<u>210,720</u>	<u>210,720</u>
Total, Method of Financing	<u><u>\$ 2,012,455</u></u>	<u><u>\$ 2,012,455</u></u>

2. **Coordination with Community/Junior Colleges.** In accordance with V.T.C.A., Education Code, Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.

3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor's Office a report detailing expenditures for system administration and the extension centers at Abilene, Brownwood, Breckenridge, and Marshall. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
1. Educational and General State Support	\$ <u>18,842,571</u>	\$ <u>18,635,393</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u><u>\$ 18,842,571</u></u>	<u><u>\$ 18,635,393</u></u>
Method of Financing:		
General Revenue Fund	\$ 15,432,732	\$ 15,000,393
General Revenue Fund - Dedicated - Estimated Other		
Educational and General Income Account No. 770	<u>3,409,839</u>	<u>3,635,000</u>
Total, Method of Financing	<u><u>\$ 18,842,571</u></u>	<u><u>\$ 18,635,393</u></u>

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	341.5	341.5
Number of Full-time Equivalent Positions (FTE) - Total	446.0	448.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of first-time, full-time, degree-seeking students graduated within three years with either an AAS degree or a certificate	35%	40%
Headcount enrollment	5,354	5,455
Number of associate degrees and certificates awarded	555	565
Number of minority students graduated	510	525
Administrative cost as a percent of total expenditures	10%	10%

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,679,581	\$ 3,796,329
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 9,500,456	\$ 9,839,328
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 176,120	\$ 176,648
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 455,994	\$ 489,668
A.1.5. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	<u>\$ 78,066</u>	<u>\$ 78,066</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 13,890,217</u>	<u>\$ 14,380,039</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 2,785,960	\$ 2,785,960
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,469,394	\$ 1,469,394
C.2.1. Strategy: MHMR ENVIRONMENTAL PROJECT Remove and abate old MHMR hospital building given to TSTC.	<u>\$ 697,000</u>	<u>\$ U.B.</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,166,394</u>	<u>\$ 1,469,394</u>
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u><u>\$ 18,842,571</u></u>	<u><u>\$ 18,635,393</u></u>
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TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

Method of Financing:

General Revenue Fund	\$ 15,432,732	\$ 15,000,393
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>3,409,839</u>	<u>3,635,000</u>
Total, Method of Financing	<u>\$ 18,842,571</u>	<u>\$ 18,635,393</u>

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 10,276,678	\$ 9,932,238
Grand Total , TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	\$ 10,276,678	\$ 9,932,238

Method of Financing:

General Revenue Fund	\$ 8,968,886	\$ 8,546,706
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>1,307,791</u>	<u>1,385,532</u>
Total, Method of Financing	\$ 10,276,677	\$ 9,932,238

Number of Full-time Equivalent Positions (FTE) - Appropriated Funds

177.5 177.5

Number of Full-time Equivalent Positions (FTE) - Total

223.0	223.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support

Outcome (Results/Impact):

Percent of first-time, full-time, degree-seeking students graduated within three years with either an AAS degree or a certificate	48%	48%
Headcount enrollment	1,650	1,700
Number of associate degrees and certificates awarded	330	335
Number of minority students graduated	97	99
Administrative cost as a percent of total expenditures	13%	13%

A.1.1. Strategy:	ACADEMIC EDUCATION	\$	329,710	\$	338,972
A.1.2. Strategy:	VOCATIONAL/TECHNICAL EDUCATION	\$	3,469,208	\$	3,577,844
A.1.3. Strategy:	STAFF GROUP INSURANCE	\$	75,463	\$	75,689
	Staff Group Insurance Premiums				

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$	159,019	\$	171,121
A.1.5. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	\$	41,328	\$	41,328
A.1.6. Strategy: ABILENE ACADEMIC/ VOCATIONAL ED Abilene Academic/Vocational Education	\$	1,262,645	\$	1,303,419
A.1.7. Strategy: BROWNWOOD ACAD/VO- TECH ED Brownwood Academic/Vocational Education	\$	591,478	\$	610,343
A.1.8. Strategy: RURAL TECH ACAD/VOTECH ED Rural Tech Center Academic/Vocational Education	\$	<u>447,882</u>	\$	<u>462,443</u>
Total, Goal A: INSTRUCTION/OPERATIONS	\$	<u>6,376,733</u>	\$	<u>6,581,159</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support				
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$	1,013,703	\$	1,013,704
B.1.2. Strategy: ABILENE E&G SPACE SUPPORT	\$	307,989	\$	307,990
B.1.3. Strategy: BROWNWOOD E&G SPACE SUPPORT	\$	143,353	\$	143,353
B.1.4. Strategy: RURAL TECH E&G SPACE SUPPORT Rural Tech Center E&G Space Support	\$	<u>254,415</u>	\$	<u>245,547</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	\$	<u>1,719,460</u>	\$	<u>1,710,594</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support				
C.1.1. Strategy: RENOVATION AND EXPANSION	\$	540,000	\$	U.B.
C.1.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>1,640,485</u>	\$	<u>1,640,485</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>2,180,485</u>	\$	<u>1,640,485</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	\$	<u><u>10,276,678</u></u>	\$	<u><u>9,932,238</u></u>
Method of Financing: General Revenue Fund	\$	8,968,886	\$	8,546,706
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770		<u>1,307,791</u>		<u>1,385,532</u>
Total, Method of Financing	\$	<u><u>10,276,677</u></u>	\$	<u><u>9,932,238</u></u>

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 4,331,266	\$ 3,755,612
Grand Total , TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 4,331,266</u>	<u>\$ 3,755,612</u>
Method of Financing:		
General Revenue Fund	\$ 3,826,022	\$ 3,211,519
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>505,244</u>	<u>544,093</u>
Total, Method of Financing	<u>\$ 4,331,266</u>	<u>\$ 3,755,612</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	59.5	59.5
Number of Full-time Equivalent Positions (FTE) - Total	76.5	76.5
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 464,296	\$ 481,903
A.1.2. Strategy: VOCATIONAL TECHNICAL EDUCATION	\$ 1,721,779	\$ 1,786,419
A.1.3. Strategy: STAFF GROUP INSURANCE	\$ 18,000	\$ 18,100
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 49,000</u>	<u>\$ 49,000</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 2,253,075</u>	<u>\$ 2,335,422</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 416,960	\$ 416,960
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,003,231	\$ 1,003,230
C.1.2. Strategy: LIBRARY EXPANSION PROJECT	<u>\$ 658,000</u>	<u>\$ U.B.</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 1,661,231</u>	<u>\$ 1,003,230</u>
Grand Total , TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 4,331,266</u>	<u>\$ 3,755,612</u>

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

Method of Financing:		
General Revenue Fund	\$ 3,826,022	\$ 3,211,519
General Revenue Fund - Dedicated - Estimated		
Other Educational and General Income Account		
No. 770	<u>505,244</u>	<u>544,093</u>
Total, Method of Financing	<u><u>\$ 4,331,266</u></u>	<u><u>\$ 3,755,612</u></u>

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
1. Educational and General State Support	\$ <u>29,498,782</u>	\$ <u>27,163,652</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u><u>\$ 29,498,782</u></u>	<u><u>\$ 27,163,652</u></u>
Method of Financing:		
General Revenue Fund	\$ 25,189,596	\$ 22,574,137
General Revenue Fund - Dedicated - Estimated Other		
Educational and General Income Account No. 770	<u>4,309,186</u>	<u>4,589,515</u>
Total, Method of Financing	<u><u>\$ 29,498,782</u></u>	<u><u>\$ 27,163,652</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	510.0	510.0
Number of Full-time Equivalent Positions (FTE) - Total	660.0	662.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support		
Outcome (Results/Impact):		
Percent of first-time, full-time, degree-seeking students graduated within three years with either an AAS degree or a certificate	40%	40%
Headcount enrollment	6,668	7,001
Number of associate degrees and certificates awarded	1,006	1,057
Number of minority students graduated	206	217
Administrative cost as a percent of total expenditures	10%	10%
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,870,397	\$ 2,962,296
A.1.2. Strategy: VOCATIONAL TECHNICAL EDUCATION	\$ 16,785,936	\$ 17,378,029
A.1.3. Strategy: STAFF GROUP INSURANCE	\$ 275,831	\$ 276,613

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 450,000	\$ 450,000
A.1.5. Strategy: INDIRECT COST RECOVERY Indirect Cost Recovery for Research Related Activities	<u>\$ 82,656</u>	<u>\$ 82,656</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 20,464,820</u>	<u>\$ 21,149,594</u>
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support	\$ 4,240,610	\$ 4,240,611
C. Goal: PROVIDE SPECIAL ITEM SUPPORT		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,796,114	\$ 1,773,447
C.2.1. Strategy: WACO WATER SYSTEM PROJECT Partnership with the City of Waco for new water system.	\$ 2,912,000	\$ U.B.
C.3.1. Strategy: MASTER LEASE PURCHASE PAYMENTS	<u>\$ 85,238</u>	<u>\$</u>
Total, Goal C: PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 4,793,352</u>	<u>\$ 1,773,447</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u><u>\$ 29,498,782</u></u>	<u><u>\$ 27,163,652</u></u>
Method of Financing:		
General Revenue Fund	\$ 25,189,596	\$ 22,574,137
General Revenue Fund - Dedicated - Estimated Other Educational and General Income Account No. 770	<u>4,309,186</u>	<u>4,589,515</u>
Total, Method of Financing	<u><u>\$ 29,498,782</u></u>	<u><u>\$ 27,163,652</u></u>

**SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF
TEXAS STATE TECHNICAL COLLEGE**

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the line items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:
- a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;
 - b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

- c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.
2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.
3. **Enrollment Records and Reports.** To be eligible to receive the appropriations hereinabove, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical College.

The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes. Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public Accounts, the campus small class reports and other enrollment records as necessary to ensure that the classes offered are economically justified and are in compliance with Board of Regents' policy.

4. **Certification of Compliance.** Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.
5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in V.T.C.A., Education Code, Section 135.02.
6. **Temporary Special Courses.** Out of funds appropriated by contact hour generation hereinabove to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than \$50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of V.T.C.A., Education Code, Section 135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.
8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.
9. **Audit of Base Contact Hours.** The hours used in the contact hour base period to fund Texas State Technical College are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Public Community and Junior Colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts. The calculation of revised appropriation amounts shall allow the institutions an error rate of up to two percent. Adjustments shall be made to adjust estimated contact hours to actual certified contact hours, even if the total error rate is less than two percent.
10. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount NTE \$63,654 in 2000 and \$63,654 in 2001 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount NTE \$7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.
11. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount NTE \$70,231 in 2000 and \$70,231 in 2001 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount NTE \$7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

TEXAS AGRICULTURAL EXPERIMENT STATION

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 63,850,236	\$ 63,814,452
Grand Total , TEXAS AGRICULTURAL EXPERIMENT STATION	<u>\$ 63,850,236</u>	<u>\$ 63,814,452</u>
Method of Financing:		
General Revenue Fund	\$ 52,212,438	\$ 52,176,654
Feed Control Fund - Local No. 058, estimated	2,178,768	2,178,768
Federal Funds	6,094,232	6,094,232
General Revenue Fund - Dedicated - Clean Air Account No. 151	500,000	500,000
General Revenue Fund - Dedicated - Agricultural Soil and Water Conservation Account No. 563	100,000	100,000
Sales Funds - Agricultural Experiment Station, estimated	1,250,000	1,250,000
Fertilizer Control Fund, estimated	1,239,798	1,239,798
Research Related Indirect Cost Recovery, estimated	<u>275,000</u>	<u>275,000</u>
Total, Method of Financing	<u>\$ 63,850,236</u>	<u>\$ 63,814,452</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,458.0	1,458.0
Number of Full-time Equivalent Positions (FTE) - Total	2,238.0	2,238.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: AGRICULTURAL COMPETITIVENESS
To improve the competitiveness of Texas agricultural products.

Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Livestock Research	2%	2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Plant and Crop Research	2%	2%
A.1.1. Strategy: LIVESTOCK RESEARCH Conduct research on the biology, health and management of livestock and animal production systems.	\$ 9,733,522	\$ 9,727,018
Output (Volume):		
Number of Refereed Publications	425	425
Explanatory:		
Amount of External Sponsor Support	8,000,000	8,000,000

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

A.2.1. Strategy: PLANT AND CROP RESEARCH	\$	<u>19,208,031</u>	\$	<u>19,195,732</u>
Conduct research on the biology, pests and management of plants and crop production systems.				
Output (Volume):				
Number of Refereed Publications		562		562
Explanatory:				
Amount of External Sponsor Support		15,200,000		15,200,000
Total, Goal A: AGRICULTURAL COMPETITIVENESS	\$	<u>28,941,553</u>	\$	<u>28,922,750</u>
B. Goal: ENVIRONMENTAL QUALITY				
To enhance environmental quality and conserve natural resources				
Outcome (Results/Impact):				
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Renewable Resources Research		2%		2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Environmental Quality Research		2%		2%
B.1.1. Strategy: RENEWABLE RESOURCES RESEARCH	\$	4,923,542	\$	4,920,180
Conduct research to enhance the efficiency with which the state's water, land and other renewable resources are used and managed to conserve resource stocks for future use.				
Output (Volume):				
Number of Refereed Publications		215		215
Explanatory:				
Amount of External Sponsor Support		3,800,000		3,800,000
B.2.1. Strategy: ENVIRONMENT QUALITY RESEARCH	\$	<u>9,063,100</u>	\$	<u>9,059,469</u>
Conduct research to protect and enhance water, air and soil quality and biodiversity.				
Output (Volume):				
Number of Refereed Publications		265		265
Explanatory:				
Amount of External Sponsor Support		6,200,000		6,200,000
Total, Goal B: ENVIRONMENTAL QUALITY	\$	<u>13,986,642</u>	\$	<u>13,979,649</u>
C. Goal: AGRICULTURAL PRODUCT QUALITY				
To enhance nutrition, quality, safety and market efficiency while maintaining affordability of agricultural products.				
Outcome (Results/Impact):				
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Agricultural Product Quality Research		2%		2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Agricultural Marketing Research		2%		2%

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

C.1.1. Strategy: AGRICULTURAL PRODUCT QUALITY RSRCH	\$	3,538,938	\$	3,536,435
Conduct research on biological, production, storage and handling processes and consumer behavior relating to safety, nutritional and quality characteristics of agricultural products.				
Output (Volume):				
Number of Refereed Publications		225		225
Explanatory:				
Amount of External Sponsor Support		3,200,000		3,200,000
C.2.1. Strategy: AGRICULTURAL MARKETING RESEARCH	\$	<u>1,846,430</u>	\$	<u>1,843,623</u>
Conduct research on efficiency marketing and trade systems and consumer behavior relating to food and agricultural products.				
Output (Volume):				
Number of Refereed Publications		85		85
Explanatory:				
Amount of External Sponsor Support		3,215,000		3,215,000
Total, Goal C: AGRICULTURAL PRODUCT QUALITY	\$	<u>5,385,368</u>	\$	<u>5,380,058</u>

D. Goal: VALUE-ADDED/ECONOMIC DEVELOPMENT
To increase value-added from processing of Texas agricultural products and enhance the socioeconomic development of communities and the economy of Texas.

Outcome (Results/Impact):				
Percentage Change in Number of Patents, Licenses, Disclosures, and Publications--Value-Added Research		2%		2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Socioeconomic Research		2%		2%
D.1.1. Strategy: VALUE-ADDED RESEARCH	\$	1,183,608	\$	1,181,809
Conduct research into value-added enhancing techniques to facilitate the efficient conversion of plant and animal materials, residuals, byproducts and wastes into higher valued products.				
Output (Volume):				
Number of Refereed Publications		100		100
Explanatory:				
Amount of External Sponsor Support		1,100,000		1,100,000
D.2.1. Strategy: SOCIOECONOMIC RESEARCH	\$	<u>1,893,774</u>	\$	<u>1,890,895</u>
Conduct research on economic, demographic and social factors impacting socioeconomic resources, services and organizations in Texas.				
Output (Volume):				
Number of Refereed Publications		66		66
Explanatory:				
Amount of External Sponsor Support		1,700,000		1,700,000
Total, Goal D: VALUE-ADDED/ECONOMIC DEVELOPMENT	\$	<u>3,077,382</u>	\$	<u>3,072,704</u>

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

E. Goal: REGULATORY SERVICES

To provide regulatory services that are fair to the industry and protect the interests of consumers.

Outcome (Results/Impact):

Percent Change in Number of European Honey Bee Certificates Issued	2%	2%
Change in Violation Rates--Feed and Fertilizer Program	2%	2%

E.1.1. Strategy: HONEY BEE REGULATION Control diseases and other pests of EHB, reduce the impact of AHB through timely monitoring, regulatory/containment provisions and respond to public needs.	\$ 301,000	\$ 301,000
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Output (Volume):

Number of Bee Colonies Inspected	35,000	35,000
Number of Apiaries Inspected	210	210

E.2.1. Strategy: FEED AND FERTILIZER PROGRAM Monitor and evaluate products distributed in the state.	<u>\$ 2,891,248</u>	<u>\$ 2,891,248</u>
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Output (Volume):

Number of Feed and Fertilizer Samples Assigned to the Feed and Fertilizer Control Service Field Personnel	9,200	9,200
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	9,400	9,400

Total, Goal E: REGULATORY SERVICES	<u>\$ 3,192,248</u>	<u>\$ 3,192,248</u>
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F. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

F.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 572,350	\$ 572,350
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F.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 211,263	\$ 211,263
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F.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 7,650	\$ 7,650
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F.1.4. Strategy: O.A.S.I. Provide funding for O.A.S.I.	<u>\$ 515,400</u>	<u>\$ 515,400</u>
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Total, Goal F: STAFF BENEFITS	<u>\$ 1,306,663</u>	<u>\$ 1,306,663</u>
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G. Goal: INDIRECT ADMINISTRATION

G.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 2,456,600	\$ 2,456,600
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G.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 3,105,100	\$ 3,105,100
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TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

G.1.3. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 2,398,680	\$ 2,398,680
Capital Equity and Excellence Funding		
Total, Goal G: INDIRECT ADMINISTRATION	\$ 7,960,380	\$ 7,960,380
Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION	<u>\$ 63,850,236</u>	<u>\$ 63,814,452</u>
Method of Financing:		
General Revenue Fund	\$ 52,212,438	\$ 52,176,654
Feed Control Fund - Local No. 058, estimated	2,178,768	2,178,768
Federal Funds	6,094,232	6,094,232
General Revenue Fund - Dedicated - Clean Air Account No. 151	500,000	500,000
General Revenue Fund - Dedicated - Agricultural Soil and Water Conservation Account No. 563	100,000	100,000
Sales Funds - Agricultural Experiment Station, estimated	1,250,000	1,250,000
Fertilizer Control Fund, estimated	1,239,798	1,239,798
Research Related Indirect Cost Recovery, estimated	<u>275,000</u>	<u>275,000</u>
Total, Method of Financing	<u>\$ 63,850,236</u>	<u>\$ 63,814,452</u>

2. **Unexpended Balances, TAES Current Fund.** Any balances remaining as of August 31, 1999 in Texas Agricultural Experiment Station Current Fund No. 240 and all revenues received during the biennium beginning September 1, 1999 are hereby appropriated to Texas Agricultural Experiment Station.
3. **Buffalo Gnat.** Out of the funds appropriated above, \$10,000 in General Revenue Funds in each year of the biennium shall be used for buffalo gnat eradication.
4. **Unexpended Balances, General Revenue Fund-Dedicated, Agricultural Soil and Water Conservation Account.** Any unexpended balances in the Agricultural Soil and Water Conservation Account, estimated to be \$10,000, remaining as of August 31, 1999, are hereby reappropriated for the biennium beginning September 1, 1999, for the purposes of Subchapter G, Chapter 15, Water Code. Any balances remaining after August 31, 2000, are hereby appropriated for fiscal year 2001.
5. **Limited Waiver from Proportionality Provision.** The Texas Agricultural Experiment Station is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.
6. **Unexpended Balances, Equine Research Account.** Any unexpended balances in the Equine Research Account, estimated to be \$120,000, as of August 31, 1999 and all income to the Equine Research Account during the biennium beginning September 1, 1999 are hereby appropriated to Texas Agricultural Experiment Station for support of the Equine Research Program.
7. **Unexpended Balances, Honey Bee Disease Fund.** Revenue collected as of August 31, 1999, estimated to be \$60,000, and all fees collected during the biennium beginning September 1,

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

1999 pursuant to Section 131.046, Texas Agriculture Code, are hereby appropriated from the General Revenue Fund to Texas Agricultural Experiment Station for the Honey Bee Disease Program.

- 8. **Honey Bees Research.** Out of the funds appropriated above in Strategy B.2.1., Environment Quality Research, \$150,000 in fiscal year 2000 and \$150,000 in fiscal year 2001 shall be used for research on the protection and management of honey bees.
- 9. **Contingency Appropriation: Cotton Germplasm Collections.** Out of the funds appropriated above in Strategy A.2.1., Plant and Crop Research, \$300,000 in fiscal year 2000 and \$300,000 in fiscal year 2001 in General Revenue Funds is contingent upon the availability of federal matching funds and shall be used to provide a state match not to exceed 50 percent of the total project cost for the evaluation of cotton germplasm collections.

TEXAS AGRICULTURAL EXTENSION SERVICE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 57,187,641	\$ 57,204,170
Grand Total, TEXAS AGRICULTURAL EXTENSION SERVICE	<u>\$ 57,187,641</u>	<u>\$ 57,204,170</u>
Method of Financing:		
General Revenue Fund	\$ 39,664,623	\$ 39,681,152
Federal Funds	9,661,796	9,661,796
General Revenue Fund - Dedicated - Agricultural Soil and Water Conservation Account No. 563	100,000	100,000
County Funds - Extension Programs Fund, estimated	6,971,552	6,971,552
Interagency Contracts	<u>789,670</u>	<u>789,670</u>
Total, Method of Financing	<u>\$ 57,187,641</u>	<u>\$ 57,204,170</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	1,093.0	1,093.0
Number of Full-time Equivalent Positions (FTE) - Total	1,450.5	1,450.5

- 1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: HEALTH AND SAFETY EDUCATION
To educate Texans to take more responsibility for improving their health, safety, productivity, and well being.

Outcome (Results/Impact):		
Percent Increase of Targeted Texans Reached	18%	20%

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

A.1.1. Strategy: HEALTH AND SAFETY EDUCATION	\$	10,737,096	\$	10,743,378
Conduct educational programs related to nutrition, safe agricultural, safe home, and safe workplace environments, food safety, and dependent care.				
Output (Volume):				
Direct Teaching Exposures		1,900,000		1,900,000
Efficiencies:				
Average Cost Per Educational Contact		3.5		3.5
B. Goal: ENVIRONMENTAL EDUCATION				
To educate citizens to improve their stewardship of the environment and Texas' natural resources.				
Outcome (Results/Impact):				
Percent Increase of Targeted Texans Reached		19%		21%
B.1.1. Strategy: ENVIRONMENTAL EDUCATION	\$	8,734,484	\$	8,276,753
Conduct educational programs to protect and maintain the land and water ecosystems of the state.				
Output (Volume):				
Direct Teaching Exposures		1,517,550		1,517,550
Efficiencies:				
Average Cost Per Educational Contact		2.5		2.5
C. Goal: ECONOMIC COMPETITIVENESS				
To enable Texans to make decisions that contribute to their economic security and to the state's economic prosperity.				
Outcome (Results/Impact):				
Percent Increase of Targeted Texans Reached		15%		17%
C.1.1. Strategy: ECONOMIC COMPETITIVENESS	\$	22,965,767	\$	23,427,795
Conduct educational programs that contribute to the economic competitiveness of agricultural producers, the economic viability of rural communities, and the economic stability of individuals and families.				
Output (Volume):				
Direct Teaching Exposures		2,585,550		2,585,650
Efficiencies:				
Economic Impact Per Dollar Invested		875		875
D. Goal: LEADERSHIP DEVELOPMENT				
To foster the development of responsible, productive, and self-motivated youth and adults.				
Outcome (Results/Impact):				
Percent Increase of Targeted Texans Reached		17%		19%
D.1.1. Strategy: LEADERSHIP DEVELOPMENT	\$	11,275,901	\$	11,281,851
Teach the principles of leadership development to both youth and adults and provide opportunities for youth to learn life skills and enhance career development.				
Output (Volume):				
Direct Teaching Exposures		3,441,300		3,441,300
Efficiencies:				
Average Cost Per Educational Contact		2.5		2.5

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

E. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

E.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums	\$ 688,950	\$ 688,950
E.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance	\$ 180,000	\$ 180,000
E.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance	\$ 8,000	\$ 8,000
E.1.4. Strategy: O.A.S.I. Provide funding for O.A.S.I.	<u>\$ 32,000</u>	<u>\$ 32,000</u>
Total, Goal E: STAFF BENEFITS	<u>\$ 908,950</u>	<u>\$ 908,950</u>

F. Goal: INDIRECT ADMINISTRATION

F.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,798,680	\$ 1,798,680
F.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 432,503	\$ 432,503
F.1.3. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	<u>\$ 334,260</u>	<u>\$ 334,260</u>
Total, Goal F: INDIRECT ADMINISTRATION	<u>\$ 2,565,443</u>	<u>\$ 2,565,443</u>

Grand Total, TEXAS AGRICULTURAL EXTENSION SERVICE	<u><u>\$ 57,187,641</u></u>	<u><u>\$ 57,204,170</u></u>
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Method of Financing:

General Revenue Fund	\$ 39,664,623	\$ 39,681,152
Federal Funds	9,661,796	9,661,796
General Revenue Fund - Dedicated - Agricultural Soil and Water Conservation Account No. 563	100,000	100,000
County Funds - Extension Programs Fund, estimated	6,971,552	6,971,552
Interagency Contracts	<u>789,670</u>	<u>789,670</u>
Total, Method of Financing	<u><u>\$ 57,187,641</u></u>	<u><u>\$ 57,204,170</u></u>

2. **Integrated Pest Management.** Out of the funds appropriated above, \$49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be utilized by the Texas Agricultural Extension Service for administering the program.
3. **Unexpended Balances, General Revenue Fund-Dedicated, Agricultural Soil and Water Conservation Account.** Any unexpended balances in the Agricultural Soil and Water Conservation Account, estimated to be \$10,000, remaining as of August 31, 1999, are hereby reappropriated for the biennium beginning September 1, 1999, for the purposes of Subchapter G, Chapter 15, Water Code. Any balances remaining after August 31, 2000, are hereby appropriated for fiscal year 2001.
4. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas Agricultural Extension

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas Agricultural Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 54,697,424	\$ 54,706,034
Grand Total, TEXAS ENGINEERING EXPERIMENT STATION	\$ 54,697,424	\$ 54,706,034
Method of Financing:		
General Revenue Fund	\$ 11,384,347	\$ 11,392,957
Federal Funds	25,244,337	25,244,337
Research Related Indirect Cost Recovery, estimated	4,303,817	4,303,817
Interagency Contracts	5,849,500	5,849,500
Other Funds, estimated	7,915,423	7,915,423
Total, Method of Financing	\$ 54,697,424	\$ 54,706,034
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	704.5	704.5
Number of Full-time Equivalent Positions (FTE) - Total	903.0	903.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ENGINEERING RESEARCH
To conduct basic and applied research in engineering and related fields which addresses critical state and national issues, supports industrial and public systems, enhances higher education and promotes economic development.

Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds	12	12
Total Dollar Volume of Research (Millions)	83.9	85.6
Number of Formal License Agreements	15	15

A.1.1. Strategy: RESEARCH DIVISIONS	\$ 31,510,029	\$ 31,518,639
Develop and support disciplinary and cross-disciplinary research programs, centers, institutes, and new initiatives.		

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

Output (Volume):		
Dollar Volume of Research (Millions)	40.6	42.7
Number of Research Projects	3,000	3,000
A.1.2. Strategy: MULTI-INSTITUTIONAL OUTREACH		
Collaborate with academic institutions in Texas, the nation and elsewhere in research and development activities and provide research and grant writing outreach across the State.	\$ 10,346,837	\$ 10,346,837
Output (Volume):		
Number of Collaborative Initiatives	750	750
Dollar Volume of Activities (Millions)	29	31.2
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Provide intellectual property assistance to the research programs for commercial application.	\$ 414,670	\$ 414,670
Output (Volume):		
Number of Patent Applications	22	22
A.3.1. Strategy: EDUCATIONAL PROGRAMS		
Provide programs and opportunities for the participation of students, especially minorities and women, in research and education programs.	\$ 1,328,447	\$ 1,328,447
Output (Volume):		
Number of Students from Underrepresented-Groups Participating in Agency Activities	4,100	4,300
Total, Goal A: ENGINEERING RESEARCH	<u>\$ 43,599,983</u>	<u>\$ 43,608,593</u>
B. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1.1. Strategy: STAFF GROUP INSURANCE		
Provide funding for staff group insurance premiums.	\$ 3,000,000	\$ 3,000,000
B.1.2. Strategy: WORKERS' COMP INSURANCE		
Provide funding for workers' compensation insurance.	\$ 136,800	\$ 136,800
B.1.3. Strategy: UNEMPLOYMENT INSURANCE		
Provide funding for unemployment insurance.	\$ 19,350	\$ 19,350
B.1.4. Strategy: O.A.S.I.		
Provide funding for O.A.S.I.	\$ 1,325,000	\$ 1,325,000
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM		
Optional Retirement Program Differential	<u>\$ 70,000</u>	<u>\$ 70,000</u>
Total, Goal B: STAFF BENEFITS	<u>\$ 4,551,150</u>	<u>\$ 4,551,150</u>
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 3,276,671	\$ 3,276,671
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 1,844,560	\$ 1,844,560

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

C.1.3. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 1,425,060	\$ 1,425,060
Capital Equity and Excellence Funding		
Total, Goal C: INDIRECT ADMINISTRATION	\$ 6,546,291	\$ 6,546,291
Grand Total , TEXAS ENGINEERING EXPERIMENT STATION	<u>\$ 54,697,424</u>	<u>\$ 54,706,034</u>
Method of Financing:		
General Revenue Fund	\$ 11,384,347	\$ 11,392,957
Federal Funds	25,244,337	25,244,337
Research Related Indirect Cost Recovery, estimated	4,303,817	4,303,817
Interagency Contracts	5,849,500	5,849,500
Other Funds, estimated	<u>7,915,423</u>	<u>7,915,423</u>
Total, Method of Financing	<u>\$ 54,697,424</u>	<u>\$ 54,706,034</u>

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 28,200,091	\$ 28,462,629
Grand Total , TEXAS TRANSPORTATION INSTITUTE	<u>\$ 28,200,091</u>	<u>\$ 28,462,629</u>
Method of Financing:		
General Revenue Fund	\$ 4,825,907	\$ 4,822,926
Research-Related Indirect Cost Recovery, estimated	1,319,087	1,386,480
Federal Funds	2,977,765	3,011,242
Appropriated Receipts	4,357,000	4,384,455
Interagency Contracts	<u>14,720,332</u>	<u>14,857,526</u>
Total, Method of Financing	<u>\$ 28,200,091</u>	<u>\$ 28,462,629</u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	415.0	419.0
Number of Full-time Equivalent Positions (FTE) - Total	466.0	470.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS TRANSPORTATION INSTITUTE
(Continued)

A. Goal: TRANSPORTATION RESEARCH		
To identify and solve transportation research problems, to disseminate the results, and to enhance the relevance and quality of transportation education in Texas.		
Outcome (Results/Impact):		
Dollar Volume of Research Studies Performed	26,300,000	26,550,000
Leverage Ratio of General Revenue Appropriations to Total Funds	11.9	12
A.1.1. Strategy: SPONSORED RESEARCH	\$ 19,336,356	\$ 19,599,099
Submit research proposals and develop programs to secure funded contracts from sources, including: TxDOT, USDOT, and other state and federal agencies, other states, regional and local governments, and private sector entities and to support transportation-related educational programs within the Texas A&M University System and other Texas university systems.		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	105,000	120,000
Number of Students Involved in TTI Education and Research Activities	166	167
External Research Dollars Brought to the State of Texas	5,500,000	5,600,000
A.1.2. Strategy: NATIONAL CENTERS	\$ 3,033,693	\$ 3,033,488
Submit research proposals and develop programs within the National Centers to enhance and promote advanced transportation-related educational and research programs within the Texas A&M University System and other Texas university systems.		
Output (Volume):		
Number of Students Involved in TTI Education and Research Activities	42	43
External Research Dollars Brought to the State of Texas	3,010,500	3,070,800
Total, Goal A: TRANSPORTATION RESEARCH	\$ 22,370,049	\$ 22,632,587
B. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1.1. Strategy: STAFF GROUP INSURANCE	\$ 1,062,786	\$ 1,062,786
Provide funding for staff group insurance premiums.		
B.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 75,231	\$ 75,231
Provide funding for workers' compensation insurance.		
B.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 12,887	\$ 12,887
Provide funding for unemployment insurance.		
B.1.4. Strategy: O.A.S.I.	\$ 898,228	\$ 898,228
Provide funding for O.A.S.I.		
Total, Goal B: STAFF BENEFITS	\$ 2,049,132	\$ 2,049,132

TEXAS TRANSPORTATION INSTITUTE
(Continued)

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 2,009,583	\$ 2,009,583
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 999,127	\$ 999,127
C.1.3. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	<u>\$ 772,200</u>	<u>\$ 772,200</u>
Capital Equity and Excellence Funding		
 Total, Goal C: INDIRECT ADMINISTRATION	 <u>\$ 3,780,910</u>	 <u>\$ 3,780,910</u>
 Grand Total , TEXAS TRANSPORTATION INSTITUTE		
	<u>\$ 28,200,091</u>	<u>\$ 28,462,629</u>
 Method of Financing:		
General Revenue Fund	\$ 4,825,907	\$ 4,822,926
Research-Related Indirect Cost Recovery, estimated	1,319,087	1,386,480
Federal Funds	2,977,765	3,011,242
Appropriated Receipts	4,357,000	4,384,455
Interagency Contracts	<u>14,720,332</u>	<u>14,857,526</u>
 Total, Method of Financing	 <u>\$ 28,200,091</u>	 <u>\$ 28,462,629</u>

TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
1. Educational and General State Support	<u>\$ 38,123,603</u>	<u>\$ 38,124,640</u>
 Grand Total , TEXAS ENGINEERING EXTENSION SERVICE		
	<u>\$ 38,123,603</u>	<u>\$ 38,124,640</u>
 Method of Financing:		
General Revenue Fund	\$ 6,284,260	\$ 6,285,284
Extension Related Indirect Cost Recovery, estimated	771,654	771,656
Federal Funds	3,355,024	3,355,026
Appropriated Receipts	24,158,084	24,158,091
Interagency Contracts	<u>3,554,581</u>	<u>3,554,583</u>
 Total, Method of Financing	 <u>\$ 38,123,603</u>	 <u>\$ 38,124,640</u>
 Number of Full-time Equivalent Positions (FTE) - Appropriated Funds		
	495.5	495.5
 Number of Full-time Equivalent Positions (FTE) - Total		
	495.5	495.5

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE TRAINING

To provide basic and advanced training, technology transfer activities and technical assistance on a statewide basis to meet the needs of governmental and industrial employees. The emphasis on technical training and assistance activities will ensure a qualified and competent workforce for the future.

Outcome (Results/Impact):

Percent Increase in the Number of Employees Trained in Response to State Mandated Certification Programs	6%	6%
Percent Increase in the Number of Industrial Employees Participating in Training Programs	5%	5%

A.1.1. Strategy: PUBLIC SECTOR TRAINING	\$ 11,482,427	\$ 11,483,452
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Provide training for the public sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division.

Output (Volume):

Number of Individuals Trained	67,000	67,000
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Efficiencies:

Average Number of Student Contact Hours per Full-Time Instructor	15,300	15,300
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A.1.2. Strategy: INDUSTRIAL SECTOR TRAINING	<u>\$ 12,110,551</u>	<u>\$ 12,110,554</u>
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Provide training for the industrial sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division.

Output (Volume):

Number of Individuals Trained	59,600	59,600
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Efficiencies:

Average Number of Student Contact Hours per Full-Time Instructor	10,500	10,500
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Total, Goal A: PROVIDE TRAINING	<u>\$ 23,592,978</u>	<u>\$ 23,594,006</u>
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B. Goal: TECHNOLOGY TRANSFER ASSISTANCE

To provide special instructions, technology transfer activities and technical assistance on a statewide basis to special population groups.

B.1.1. Strategy: TECHNOLOGY TRANSFER	\$ 3,597,559	\$ 3,597,561
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Operate an efficient technology transfer program through direct services, interactive electronic media, and database search activities.

Output (Volume):

Number of Initiatives with Communities and Businesses	1,300	1,300
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Efficiencies:

Number of Clients Served per Service Delivery FTE	55	55
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TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

B.1.2. Strategy: PRE-EMPLOYMENT TRAINING	\$ 1,165,878	\$ 1,165,879
Operate a pre-employment training program		
Output (Volume):		
Number of Individuals Trained	3,600	3,600
Efficiencies:		
Average Number of Student Contact Hours per Full-Time Instructor	18,000	18,000
Total, Goal B: TECHNOLOGY TRANSFER ASSISTANCE	\$ 4,763,437	\$ 4,763,440
C. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
C.1.1. Strategy: STAFF GROUP INSURANCE	\$ 1,649,271	\$ 1,649,272
Provide funding for staff group insurance premiums.		
C.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 84,704	\$ 84,704
Provide funding for workers' compensation insurance.		
C.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 21,469	\$ 21,470
Provide funding for unemployment insurance.		
C.1.4. Strategy: O.A.S.I.	\$ 1,120,451	\$ 1,120,452
Provide funding for O.A.S.I.		
Total, Goal C: STAFF BENEFITS	\$ 2,875,895	\$ 2,875,898
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 5,856,831	\$ 5,856,834
D.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 583,562	\$ 583,562
D.1.3. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING	\$ 450,900	\$ 450,900
Capital Equity and Excellence Funding		
Total, Goal D: INDIRECT ADMINISTRATION	\$ 6,891,293	\$ 6,891,296
Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	<u>\$ 38,123,603</u>	<u>\$ 38,124,640</u>
Method of Financing:		
General Revenue Fund	\$ 6,284,260	\$ 6,285,284
Extension Related Indirect Cost Recovery, estimated	771,654	771,656
Federal Funds	3,355,024	3,355,026
Appropriated Receipts	24,158,084	24,158,091
Interagency Contracts	<u>3,554,581</u>	<u>3,554,583</u>
Total, Method of Financing	<u>\$ 38,123,603</u>	<u>\$ 38,124,640</u>

TEXAS FOREST SERVICE

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	\$ 36,027,925	\$ 19,047,320
Grand Total, TEXAS FOREST SERVICE	\$ 36,027,925	\$ 19,047,320
Method of Financing:		
General Revenue Fund	\$ 28,084,123	\$ 11,015,773
General Revenue Fund - Dedicated - Texas Department of Insurance Operating Fund Account No. 036	3,800,000	3,800,000
Federal Funds	2,057,255	2,145,000
Interagency Contracts	200,000	200,000
Other Funds, estimated	1,886,547	1,886,547
Total, Method of Financing	\$ 36,027,925	\$ 19,047,320
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	344.0	344.0
Number of Full-time Equivalent Positions (FTE) - Total	344.0	344.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DEVELOP FOREST RESOURCES
To assure maximum development of the forest and tree resources throughout Texas and protect human life, the total forest environment and other rural lands and property from damage by wildfire, forest insects, diseases and other natural and man-caused factors.

Outcome (Results/Impact):		
Saved-to-Lost Ratio of Resource and Property Values from Wildfire	2.5	2.5
Number of Trees Saved From Spread of Oak Wilt Disease	50,000	50,000
Number of Acres Protected Through Windbreak Plantings	9,700	10,200

A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM	\$ 27,938,947	\$ 10,730,954
Provide statewide leadership for an effective forest and rural land wildfire prevention, detection, and suppression program and emergency response management.		

Output (Volume):		
Number of Community Assists	1,642	1,656
Number of Contact Hours of Firefighter Training	22,100	23,500
Number of Hours Spent for Emergency Response	110,080	110,080

A.1.2. Strategy: FOREST INSECTS AND DISEASES	\$ 810,262	\$ 740,262
Provide statewide leadership in the early detection, landowner notification, and control of major forest and tree insects and diseases.		

TEXAS FOREST SERVICE
(Continued)

Output (Volume):		
Number of Property Owners Provided With Oak Wilt Information	9,000	9,000
A.2.1. Strategy: FORESTRY LEADERSHIP Provide professional forestry leadership and markets for non-industrial private forest resources.	\$ 4,382,723	\$ 4,386,598
Output (Volume):		
Number of Acres of Reforestation on Non-Industrial Private Forestland in East Texas	65,550	67,850
Number of Resource Development Assists	4,000	4,000
A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT Provide statewide leadership in environmental enhancement through management and conservation of tree and forest resources.	\$ 1,176,224	\$ 1,333,982
Output (Volume):		
Number of Community Assists	1,500	1,500
Number of Windbreak Seedlings Planted	200,000	210,000
Total, Goal A: DEVELOP FOREST RESOURCES	\$ 34,308,156	\$ 17,191,796
B. Goal: STAFF BENEFITS To provide staff benefits to eligible employees and retirees pursuant to state law.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 439,851	\$ 575,606
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 47,514	\$ 47,514
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 9,503	\$ 9,503
B.1.4. Strategy: O.A.S.I. Provide funding for O.A.S.I.	\$ 92,631	\$ 92,631
B.1.5. Strategy: HAZARDOUS DUTY PAY Provide funding for hazardous duty pay.	\$ 11,000	\$ 11,000
Total, Goal B: STAFF BENEFITS	\$ 600,499	\$ 736,254
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,075,978	\$ 1,075,978
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 24,392	\$ 24,392
C.1.3. Strategy: CAPITAL EQUITY & EXCELLENCE FUNDING Capital Equity and Excellence Funding	\$ 18,900	\$ 18,900
Total, Goal C: INDIRECT ADMINISTRATION	\$ 1,119,270	\$ 1,119,270
Grand Total, TEXAS FOREST SERVICE	<u>\$ 36,027,925</u>	<u>\$ 19,047,320</u>

TEXAS FOREST SERVICE (Continued)

Method of Financing:

General Revenue Fund	\$	28,084,123	\$	11,015,773
General Revenue Fund - Dedicated - Texas				
Department of Insurance Operating Fund Account				
No. 036		3,800,000		3,800,000
Federal Funds		2,057,255		2,145,000
Interagency Contracts		200,000		200,000
Other Funds, estimated		<u>1,886,547</u>		<u>1,886,547</u>
Total, Method of Financing	\$	<u>36,027,925</u>	\$	<u>19,047,320</u>

2. **Overtime Payments, Contingency.** Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 1999 are hereby reappropriated for the same purpose for the biennium beginning September 1, 1999, and balances remaining as of August 31, 2000 are hereby reappropriated for fiscal year 2001.
3. **Texas Wildfire Protection Plan.** Out of the funds appropriated above in Strategy A.1.1., Wildfire and Emergency Program, \$3,800,000 from the Texas Department of Insurance Operating Fund Account 036 and \$200,000 in oil overcharge funds in each year of the biennium shall be used for initial funding to implement the Texas Wildfire Protection Plan. Any unexpended balances remaining as of August 31, 2000, are hereby reappropriated for the same purpose for fiscal year 2001.
4. **Repayment to USDA Forest Service.** Out of the funds appropriated above in Strategy A.1.1., Wildfire and Emergency Program, \$16,940,957 in General Revenue Funds in fiscal year 2000 shall be used to repay the USDA Forest Service for firefighting expenses incurred during the 1998 drought. To supplement the Texas Wildfire Protection Plan, Texas Forest Service may use 25 percent of any amounts remaining after the USDA Forest Service is paid in full.
- * 5. **Contingency Appropriation for House Bill 2107.** Contingent upon the enactment of House Bill 2107, or similar legislation relating to assistance to certain volunteer fire departments and to the imposition of a tax to finance that assistance, by the 76th Legislature, Regular Session, Texas Forest Service is hereby appropriated \$375,000 for fiscal year 2000 and \$394,000 for fiscal year 2001 out of additional revenues collected pursuant to House Bill 2107 for the purpose of implementing that Act. In no event shall the amount expended out of appropriations identified by this provision exceed the amount of additional revenues generated pursuant to House Bill 2107.

* See Veto Proclamation.

TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 3,385,335	\$ 3,199,437
Grand Total, TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE	\$ 3,385,335	\$ 3,199,437
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	92.0	92.0
Number of Full-time Equivalent Positions (FTE) - Total	165.0	165.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: WILDLIFE DAMAGE MANAGEMENT
To protect the resources, property, and well-being of
Texans from damage caused by or related to the
activities of wildlife species.

Outcome (Results/Impact):

Percent of Texas Counties Receiving Direct Wildlife Damage Management Assistance	82%	82%
Percent of Texas Counties Receiving Zoonosis Monitoring Assistance	25%	25%
Percent of Texas Counties Receiving Wildlife Damage Management Technical Assistance	82%	82%

A.1.1. Strategy: DIRECT CONTROL
ASSISTANCE

To provide operational direct control assistance
on a cooperative basis for the protection of
resources and human health.

Output (Volume):

Number of Specimen Samples Taken for Zoonosis Monitoring	2,800	2,800
Number of Properties Provided Wildlife Damage Management Assistance	6,000	6,000

A.2.1. Strategy: TECHNICAL ASSISTANCE

To provide the general public with a consistent
source of technical assistance and information on
the proper handling of specific wildlife problems
and education concerning the necessity for
wildlife damage management.

\$ 2,981,295	\$ 2,840,668
\$ 392,950	\$ 347,493

TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE
(Continued)

Output (Volume):		
Number of Technical Assistance Projects (i.e., Personal, Phone, and Written Consultations) Conducted	8,000	8,000
Total, Goal A: WILDLIFE DAMAGE MANAGEMENT	<u>\$ 3,374,245</u>	<u>\$ 3,188,161</u>
B. Goal: STAFF BENEFITS		
To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.		
B.1.1. Strategy: WORKERS' COMP INSURANCE		
Provide funding for workers' compensation insurance.	<u>\$ 11,090</u>	<u>\$ 11,276</u>
Grand Total, TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE	<u><u>\$ 3,385,335</u></u>	<u><u>\$ 3,199,437</u></u>
2. Beaver Control - East Texas. Out of the funds appropriated above, \$200,000 for fiscal year 2000 and \$200,000 for fiscal year 2001 shall be used for Beaver Control - East Texas.		
3. Feral Hog Control. Out of the funds appropriated above in Strategy A.1.1., Direct Control Assistance, \$50,000 for fiscal year 2000 and \$50,000 for fiscal year 2001 shall be used for Feral Hog Control.		

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 8,606,633</u>	<u>\$ 8,608,866</u>
Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u><u>\$ 8,606,633</u></u>	<u><u>\$ 8,608,866</u></u>
Method of Financing:		
General Revenue Fund	\$ 3,736,836	\$ 3,734,569
Drug Testing Laboratory Fee Revenue, estimated	946,726	946,726
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	<u>3,923,071</u>	<u>3,927,571</u>
Total, Method of Financing	<u><u>\$ 8,606,633</u></u>	<u><u>\$ 8,608,866</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	155.0	155.0
Number of Full-time Equivalent Positions (FTE) - Total	155.0	155.0

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DIAGNOSTIC AND DRUG TESTING

To continue to provide a high-quality veterinary diagnostic service, drug testing, export testing and disease surveillance program to the animal industries.

Outcome (Results/Impact):

Number of Diagnostic Services Rendered (Case Load and Telephone Inquiries)	284,000	284,000
Percent of Animals Testing Drug Free	99.5%	99.5%

A.1.1. Strategy: DIAGNOSTIC SERVICES Provide diagnostic service and disease surveillance.	\$ 6,667,832	\$ 6,670,065
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Output (Volume):

Number of Cases Submitted and Examined	168,500	168,500
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A.2.1. Strategy: DRUG TESTING SERVICE Provide drug testing service primarily for the pari-mutuel animal racing industries.	\$ 757,172	\$ 757,172
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Output (Volume):

Number of Animals Tested	23,800	23,800
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Total, Goal A: DIAGNOSTIC AND DRUG TESTING	\$ 7,425,004	\$ 7,427,237
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B. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 278,230	\$ 278,230
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B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 23,500	\$ 23,500
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B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 2,914	\$ 2,914
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B.1.4. Strategy: O.A.S.I. Provide funding for O.A.S.I.	\$ 194,409	\$ 194,409
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B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential	\$ 36,349	\$ 36,349
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Total, Goal B: STAFF BENEFITS	\$ 535,402	\$ 535,402
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C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 646,227	\$ 646,227
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Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$ 8,606,633</u>	<u>\$ 8,608,866</u>
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TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

Method of Financing:		
General Revenue Fund	\$ 3,736,836	\$ 3,734,569
Drug Testing Laboratory Fee Revenue, estimated	946,726	946,726
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	<u>3,923,071</u>	<u>3,927,571</u>
Total, Method of Financing	<u><u>\$ 8,606,633</u></u>	<u><u>\$ 8,608,866</u></u>

2. **Drug Testing Laboratory Reimbursement.** From fees collected from the drug testing program for race horses and dogs, the Texas Veterinary Medical Diagnostic Laboratory shall transfer funds to the General Revenue Fund to the extent possible during the 2000-2001 and 2002-2003 biennia to reimburse fully the amounts provided for start-up funding for the drug testing laboratory. It is the intent of the Legislature that all transfers be complete on or before August 31, 2003.

TEXAS FOOD AND FIBERS COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
1. Educational and General State Support	<u>\$ 4,578,063</u>	<u>\$ 4,311,122</u>
Grand Total, TEXAS FOOD AND FIBERS COMMISSION	<u><u>\$ 4,578,063</u></u>	<u><u>\$ 4,311,122</u></u>
Method of Financing:		
General Revenue Fund	\$ 1,739,864	\$ 1,472,923
Federal Funds	489,133	489,133
Other Funds, estimated	<u>2,349,066</u>	<u>2,349,066</u>
Total, Method of Financing	<u><u>\$ 4,578,063</u></u>	<u><u>\$ 4,311,122</u></u>
Number of Full-time Equivalent Positions (FTE) - Appropriated Funds	3.0	3.0
Number of Full-time Equivalent Positions (FTE) - Total	3.0	3.0
Schedule of Exempt Positions		
Executive Director, Group 2	\$66,459	\$66,459

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: SUPPORT AND COORDINATE RESEARCH
To support and coordinate cooperative research relating to the production, use, and quality of Texas natural fibers and food protein products at Texas universities.

TEXAS FOOD AND FIBERS COMMISSION
(Continued)

Outcome (Results/Impact):		
Percent Change in the Dollar Volume of Research and Development Projects Conducted	2%	0%
A.1.1. Strategy: RESEARCH AND DEVELOPMENT		
Review, coordinate, and fund research and development programs that expand the use and improve the quality of Texas cotton, wool, mohair, oilseeds, and food proteins.	\$ 4,389,058	\$ 4,122,117
Output (Volume):		
Number of Research and Development Projects	51	51
Number of Formal Published Research Reports	282	282
Efficiencies:		
Leverage Ratio of General Revenue to Other Research Funds	2.21	2.21
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 189,005	\$ 189,005
Grand Total, TEXAS FOOD AND FIBERS COMMISSION		
	<u>\$ 4,578,063</u>	<u>\$ 4,311,122</u>
Method of Financing:		
General Revenue Fund	\$ 1,739,864	\$ 1,472,923
Federal Funds	489,133	489,133
Other Funds, estimated	<u>2,349,066</u>	<u>2,349,066</u>
Total, Method of Financing	<u>\$ 4,578,063</u>	<u>\$ 4,311,122</u>

2. **Contract Requirements.** The Texas Food and Fibers Commission is hereby authorized to contract with any institution pursuant to the provisions of V.T.C.A., Agriculture Code, Chapter 42. All funds received by the Texas Food and Fibers Commission in the form of grants and or gifts are hereby appropriated to the specific purpose or purposes authorized by the grantor, and may be withdrawn from the State Treasury; provided, however, that the Texas Food and Fibers Commission shall not accept and place in the State Treasury any grants as provided under this paragraph which would cause the violation of the specific or general provisions of this Act. It is further provided that where any grant exceeds the total cost of the specific project for which it was made, such excess may be returned to the grantor and such excess amounts are hereby appropriated for this purpose.
3. **Reimbursement of Advisory Committee Members.** Pursuant to V.T.C.A., Government Code, Section 2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, \$3,000 in fiscal year 2000 and \$3,000 in fiscal year 2001 is limited to the following advisory committee: Industry Advisory Committee.
4. **Spinning Frame Equipment for International Textile Center.** Out of the funds appropriated above in Strategy A.1.1., Research and Development, \$267,000 in General Revenue Funds in fiscal year 2000 shall be used for replacement of obsolete spinning frame equipment at the Texas Tech International Textile Center.

Retirement and Group Insurance

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Provide an actuarially sound level of funding as defined by state law. Estimated	\$ 6,865,747	\$ 7,037,391
A.1.2. Strategy: GROUP INSURANCE Provide a basic health care and life insurance program for general state employees. Estimated	\$ 13,956,882	\$ 14,697,472
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 20,822,629	\$ 21,734,863
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 20,822,629	\$ 21,734,863
Method of Financing:		
General Revenue Fund, estimated	\$ 17,079,845	\$ 17,892,390
General Revenue Fund - Dedicated, estimated	378,727	392,552
Federal Funds, estimated	1,970,002	1,982,167
Other Special State Funds, estimated	1,394,055	1,467,754
Total, Method of Financing	\$ 20,822,629	\$ 21,734,863

Social Security and Benefit Replacement Pay

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER Provide an employer match for Social Security contributions. Estimated	\$ 193,689,705	\$ 194,478,709
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Provide Benefit Replacement Pay to eligible employees. Estimated	\$ 1,592,404	\$ 1,448,956
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 195,282,109	\$ 195,927,665
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 195,282,109	\$ 195,927,665

Social Security and Benefit Replacement Pay
(Continued)

Method of Financing:

General Revenue Fund, estimated	\$ 160,338,267	\$ 160,924,139
General Revenue Fund - Dedicated, estimated	32,046,451	32,153,211
Federal Funds, estimated	559,421	504,366
Other Special State Funds, estimated	<u>2,337,970</u>	<u>2,345,949</u>
Total, Method of Financing	<u><u>\$ 195,282,109</u></u>	<u><u>\$ 195,927,665</u></u>

Lease Payments

For the Years Ending	
August 31,	August 31,
<u>2000</u>	<u>2001</u>

Out of the General Revenue Fund:

A. Goal: FINANCE CAPITAL PROJECTS

To provide funding to the General Services Commission for payment to Texas Public Finance Authority for the payment of revenue bond debt service requirements.

A.1.1. Strategy: LEASE PAYMENTS	\$ 7,587,766	\$ 7,874,419
	<u> </u>	<u> </u>

Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority.

Grand Total, LEASE PAYMENTS	<u><u>\$ 7,587,766</u></u>	<u><u>\$ 7,874,419</u></u>
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SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

The Special Provisions which follow shall apply only to agencies of higher education:

Sec. 2. Local Funds Reappropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(a), at the close of the fiscal year ending August 31, 1999, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1999 and 2000, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas - Pan American
The University of Texas at Brownsville
The University of Texas of the Permian Basin
The University of Texas at San Antonio
The University of Texas at Tyler
Texas A&M University
Texas A&M University at Galveston
Prairie View A&M University
Tarleton State University
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M International University
West Texas A&M University
Texas A&M University - Commerce
Texas A&M University - Texarkana
University of Houston
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Midwestern State University
University of North Texas
Stephen F. Austin State University
Texas Southern University
Texas Tech University
Texas Woman's University
Angelo State University
Lamar University - Beaumont
Lamar University Institute of Technology
Lamar University - Orange
Lamar University - Port Arthur

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION**
(Continued)

Sam Houston State University
Southwest Texas State University
Sul Ross State University, including:
Sul Ross State University Rio Grande College

2. "Educational and General Funds" are those funds defined in V.T.C.A., Education Code, Sec. 51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components, among academic component institutions, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University Service Agencies to Texas A&M University.
2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1., transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academics if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.
3. **Revenue Enhancement and Transfer Notification.** The Legislature instructs The University of Texas System to enhance local funds revenues to reduce the need for general revenue funds. The Legislature instructs The University of Texas System to give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.
4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2001.
5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION**
(Continued)

Sec. 5. **Salary and Benefit Provisions.**

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises, may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.
2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, health centers, health science centers and medical education programs, an amount NTE \$65,945 in 2000 and \$65,945 in 2001 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If an institutionally owned house is not available an amount NTE \$7,200 per year from the institution's appropriation, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.
3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices, an amount NTE \$70,231 in 2000 and \$70,231 in 2001 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available an amount NTE \$7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required, may be provided in lieu of house and utilities.
4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.
5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.
6. **Group Insurance Premiums.** For the biennium ending August 31, 2001, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

Sec. 6. **Expenditure Provisions.** The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 1999 and 2000, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION**
(Continued)

budget shall also be filed with the Legislative Budget Board, the Executive Budget Office, and the Texas Higher Education Coordinating Board by November 1 of each fiscal year.

2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, Section 51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.
3. **Revolving Funds.**
 - a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with him by the institutions under his regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.
 - b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.
 - c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.
4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.
5. **Investment Reports.**
 - a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor's Office a quarterly report of all investment transactions involving endowment

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION**
(Continued)

funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection.

- b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. Central Services Accounts.

- a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment or travel incidental to the administration and supervision of the respective units.
- b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
The University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University and Texas Tech University Health
Sciences Center Central Services Account
University of North Texas Central Services Account
University of North Texas Health Science Center Central Service Account
Texas State University System Central Services Account

- c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.
- 7. Utility Revolving Funds.** The governing boards of Texas Woman's University, Texas Tech University, West Texas A&M University, all components of the University of Houston System, Texas State University System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Vernon's

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Annotated Civil Statutes, Article 2909c-1, and the creation and maintenance of any such revolving fund is hereby authorized.

8. Appropriation Expenditure Authorization.

- a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.
- b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises.

9. Tuition Revenue Bonds and Revenue Bonds. Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by V.T.C.A., Education Code, Section 55.17 through Section 55.174 and Section 55.19, and any additional authorization enacted by the Seventy-sixth Legislature. Any funds in excess of the amount expended for debt retirement shall be reverted to the General Revenue Fund at the end of each fiscal year.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants or donations

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for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use education and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," or "Statutory Tuition Increases," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of V.T.C.A., Education Code, Sec. 56.031 to Sec. 56.038, cited as the Texas Public Educational Grants Program.
2. Out of the funds identified by this Article in the informational strategies described as "Scholarships," the respective governing boards may allocate and expend for student scholarships and the institutional share required to match Federal Work Study Funds such amounts as the boards may determine; provided, however, that each student receiving such scholarship first shall have utilized any federal grant funds for which the student may reasonably be eligible; and, that such scholarship, when combined with all other grant or gift funds awarded to the student, shall not exceed seventy percent (70%) of the reasonable expenses to be incurred by the student in the semester or term for which the scholarship is awarded; and provided, however, that no student shall receive an amount in excess of demonstrated need. The respective governing boards may transfer up to one-half of the amount to be awarded as scholarship to each otherwise eligible student to the Texas Higher Education Coordinating Board for use as matching funds to be awarded to that student through the Texas Public Educational Grants Program.
3. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships, shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.
4. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.
5. Out of the additional funds appropriated for the 2000-01 biennium for the informational strategy described as "Scholarships," it is the intent of the Legislature that the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas

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residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10% of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 20% of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10% of their classes with non-resident students in the case of medical and dental schools, and 20% in the case of The University of Texas Law School, Texas Tech University Law School and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the M.D. and Ph.D. degrees irrespective of whether those students are Texas residents.
3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the D.D.S. degree, in each second year medical school class for a specialized six year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

Sec. 14. **Off-campus Instruction.** General academic institutions may teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Executive Budget Office and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.
2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston are not considered to be off-campus.
3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. **Medical School Enrollment.** It is the intent of the Legislature that the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 2000 and August 31, 2001, shall be no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than five percent for fiscal years 2000 and 2001, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. It is the intent of the Legislature

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that this information be taken into account when preparing the appropriation recommendations for the Seventy-seventh Legislature.

Sec. 16. Tuition and Other Educational and General Local Fee Collection. On or before the end of the 20th class day for each regular semester and the 15th class day for each summer session, each institution of higher education shall collect in full from each student that is to be counted for state aid purposes the amounts set by law as tuition and other education and general local fee in accordance with the installment tuition and other educational and general local fee payment plan provided for by V.T.C.A., Education Code, Chapter 54, as amended. Valid contracts with the United States Government for instruction of eligible military personnel, valid contracts with private business and public service-type organizations or institutions such as hospitals, and financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 17. Compliance with Access and Equity 2000. It is the intent of the Legislature that institutions of higher education give top priority and consideration to compliance with the spirit and mandates of the Access and Equity 2000.

Sec. 18. Educationally Disadvantaged Student Independent Programs at UT-Austin and TAMU. Out of the funds appropriated to The University of Texas at Austin and Texas A&M University at least \$130,000 per year shall be expended for independent programs designed to recruit and retain through scholarships and financial aid educationally disadvantaged students. These universities will by the year 2000 increase the number of educationally disadvantaged students to a level which reasonably reflects the proportion of educationally disadvantaged persons in Texas. They shall be required to submit to the Governor, Lieutenant Governor, and Speaker of the House a report detailing how the funds were spent and the progress of the programs. Failure to implement and sustain the programs will result in a reduction of \$650,000 per year of funds allocated to the respective campus(es) for the biennium. Any reduction will be allocated to the program entitled Texas New Horizon Scholarship Fund that is administered by the Coordinating Board and will be available to all of the public colleges and universities except those which fail to abide by this provision.

Sec. 19. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board, shall clearly define all variables used by the Seventy-sixth Legislature in arriving at formula appropriations for 2000 and 2001. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making 2000 and 2001 formula appropriations are subject to audit by the State Auditor. The State Auditor shall report any differences from data submitted by the institutions to the Coordinating Board, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow institutions an error rate of up to two percent.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2000 and 2001 are subject to audit by the State Auditor.

The State Auditor may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 20. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas State University System and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

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Sec. 21. **License Plate Scholarship Program.** In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 2001, to the credit of the general academic institutions as provided by V.T.C.A., Transportation Code, Section 502.270, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

Sec. 22. **Annual Reports of Health Related Institutions Practice Plans.** As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of one hundred twenty (120) days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year, showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 23. **Self-insurance Funds.** Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Vernon's Annotated Civil Statutes, Article 715(c), for a risk otherwise insurable by the institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in Sec. 51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 24. **Elements of Un-sponsored Charity Care.**

1. **Financially Indigent.** Un-sponsored charity care shall include unreimbursed services to the financially indigent. Financially indigent shall mean uninsured or underinsured patients accepted for care with no obligation or a discounted obligation to pay for services rendered based on a teaching hospital's or clinic's formal eligibility system which may include: (a) income levels and means testing or other criteria for determining a patient's inability to pay; or (b) other criteria for determining a patient's inability to pay that are consistent with the hospital's or clinic's mission and established policy. The federal poverty level shall serve as an index for the threshold below which patients receiving care at The University of Texas Southwestern Medical Center at Dallas, The University of Texas Medical Branch at Galveston, The University of Texas Health Science Center at Houston, The University of Texas Health Science Center at San Antonio, The University of Texas M.D. Anderson Cancer Center, The University of Texas Health Center at Tyler, Texas A&M University System Health Science Center, The Texas Tech Health Sciences Center, and The University of North Texas Health Science Center are deemed financially indigent. Financially indigent services include both noncovered services and contractual allowances for patients eligible for the Medicaid program and for the Chronically Ill and Disabled Children's Service (CIDC) program, services provided under the Maternal and Infant Health Improvement Act (MIHIA), services provided under county indigent care contracts (Sec. 27), and services provided under other state or local government programs with eligibility indexed to the federal poverty level.
2. **Medically Indigent.** Un-sponsored charity care shall include unreimbursed services to the medically indigent. Medically indigent shall mean patients who are responsible for their living expenses, but whose medical and hospital bills, after payment by third-party payers, where applicable, exceed: (a) a specified percentage of the patient's annual gross income (i.e., catastrophic medical expenses) in accordance with a teaching hospital or clinic's formal eligibility system in such instances where payment would require liquidation of assets critical to living or earning a living; or (b) the criteria for determining a patient's inability to pay as established by the public health-related institutions listed in Sec. 24, Financially Indigent.

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3. **Charity Care Determination.** The determination that a patient is financially or medically indigent shall occur within 120 days of the patient's discharge from the hospital or clinic setting or within 120 days of the third party payor settlement.
4. **Contractual Adjustments.** The contractual adjustments to commercial contracts, managed care contracts, and Medicare for the public health-related institutions listed in Sec. 24, Financially Indigent, shall not be counted as unsponsored charity care.
5. **Bad Debt.** Bad debts shall not be counted as unsponsored charity costs. Bad debts shall include the uncollected billed charges for services rendered to patients who do not qualify under the definition of unsponsored charity care.

Sec. 25. **Unsponsored Charity Care Reporting Requirement.** The public health-related institutions listed in Sec. 24, Financially Indigent, shall include in their biennial legislative appropriations request information including the actual amount of unsponsored charity care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the definition of unsponsored charity care set forth in the section called "Elements of Unsponsored Charity Care."

Sec. 26. **Patient Income Eligibility Guidelines.** The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall use the federal poverty level indexed at an agreed-upon level as the guideline for determining indigent patient status, and those institutions' eligibility guidelines regarding copayment by patients deemed financially or medically indigent shall be the same.

The University of Texas Southwestern Medical Center at Dallas, The University of Texas Health Science Center at Houston, The University of Texas Health Science Center at San Antonio, Texas A&M University System Health Science Center, The Texas Tech Health Sciences Center, and The University of North Texas Health Science Center may use as a basis for reporting indigent care statistical samples derived from indigent care determinations made by their affiliated teaching hospitals and designed to estimate the amounts of charity care provided using the definitions established by The University of Texas hospitals noted above.

Sec. 27. **County Indigent Care Contracts.**

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.
2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 28. **Family Practice Clerkship Funding.** Each medical school or college shall expend the following amounts for the purpose of providing a clerkship in family practice during the third core clinical year pursuant to V.T.C.A., Education Code Section 51.918 (d)(1). Funding for these clerkships may include appropriated funds, institutional funds or restricted grant funds. These amounts may not be used to supplant allocations made for other purposes to family practice

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departments and affiliated family practice residency programs. The required third year family practice clerkship must have a set curriculum and the student must take an exam during the clerkship.

	<u>FY 2000</u>	<u>FY 2001</u>
The University of Texas Southwestern Medical Center at Dallas School of Medicine	\$764,000	\$764,000
The University of Texas Medical Branch at Galveston School of Medicine	563,624	563,624
The University of Texas Health Science Center at Houston School of Medicine	705,584	705,584
The University of Texas Health Science Center at San Antonio School of Medicine	680,360	680,360
Texas A&M University System Health Science Center	192,400	192,400
University of North Texas Health Science Center	337,620	337,620
Texas Tech University Health Sciences Center School of Medicine	286,302	286,302
Baylor College of Medicine	133,000	133,000

Sec. 29. **National Research Laboratory Commission.** It is the intent of the Legislature that all funds and assets held by the National Research Laboratory Commission shall be distributed in the following manner:

1. The General Services Commission and the General Land Office shall dispose of all physical assets, including land, buildings, and equipment, associated with the Superconducting Supercollider Project. All proceeds from the sale of any real or personal property shall be deposited into the General Revenue Fund.
2. Upon receipt of funds deposited into the General Revenue Fund under the provisions of part a above, the Comptroller of Public Accounts shall transfer said funds to the Public Finance Authority to create an escrow fund for the purpose of defeasing all, or a portion of the General Obligation Bonds issued by the Texas Public Finance Authority for the state's participation in the Superconducting Supercollider Project. The Texas Public Finance Authority is authorized to create a bond escrow fund and interest and sinking fund and to transfer funds provided by this provision between bond funds for the purpose of defeasing and making debt service payments on the outstanding General Obligation bonds described in this provision.
3. All unexpended balances deposited to the General Revenue Fund and transferred to the Texas Public Finance Authority to establish the escrow fund pursuant to House Bill 1, Seventy-fifth Legislature, Article III Special Provisions, Section 30, are hereby reappropriated for the

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2000–01 biennium for the purpose of defeasing and making debt service payments on the outstanding General Obligation bonds described herein.

Sec. 30. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.
2. The ethics policy adopted by each board of regents shall include specific provisions regarding sexual harassment.

Sec. 31. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases or in assuming the direct care of those children. It is legislative intent that this rider language not restrict the traditional referral patterns, utilized by physicians to refer patients to health-related institutions.

Sec. 32. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under Section 576.022, Health and Safety Code.

Sec. 33. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 34. General Academic Funding. Funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operations Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2000-01 biennium is \$54.44.

Weighting is determined by the following matrix:

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	Lower Division	Upper Division	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.96	3.94	12.04	
Science	1.53	3.00	7.17	19.29	
Fine Arts	1.85	3.11	6.51	17.47	
Teacher Ed	1.28	1.96	3.23	9.95	
Agriculture	2.05	2.54	6.64	16.37	
Engineering	3.01	3.46	8.20	21.40	
Home Economics	1.58	2.12	4.34	10.79	
Law					3.22
Social Services	1.64	1.84	5.80	11.92	
Library Science	1.45	1.52	4.22	12.26	
Vocational Training	1.45	2.59			
Physical Training	1.36	1.36			
Health Services	2.87	3.46	6.47	15.98	
Pharmacy	4.00	4.64	7.55	19.11	13.43
Business Admin	1.41	1.59	4.59	13.91	
Optometry			5.46	19.12	7.00
Teacher Ed Practice	2.43	2.57			
Technology	1.99	2.56	6.61		
Nursing	4.91	5.32	6.49	16.32	

2. **Teaching Experience Supplement.** For the 2000-2001 biennium, an additional weight of five percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by ten percent per biennium, up to 50 percent.

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- 3. **Growth Supplement.** Universities projected by the Coordinating Board to experience growth in headcount enrollment from Fall 1998 to Fall 2000 will receive a \$1,435 supplement for each additional student forecasted to enroll during that time period. The supplement is based on the amount of general revenue funding per student generated by the instruction and operations formula.

- 4. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater and thermal energy. The average rate per square foot is \$7.26.

- 5. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, 50 percent of indirect research costs recovered on grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor's Office of Budget and Planning by June 1, 2000.

Sec. 35. **Health Related Institutions Funding.** Funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

- 1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$11,383:

<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

- 2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$11.18 for all health related institutions, excluding The University of Texas M. D. Anderson

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Cancer Center and The University of Texas Health Center at Tyler. For these two institutions, the per square foot rate is \$10.68.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall be included in the total funding for hospital and patient care activities.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus 2.85 percent of its research expenditures as reported to the Texas Higher Education Coordinating Board.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Hospital and clinic operations shall be funded through a combination of hospital and clinic revenue and general revenue.
5. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor's Office by June 1, 2000.

Sec. 36. **Optional Retirement Program Differential.** Included in the appropriation to institutions of higher education in this act are general revenue amounts to offset local funds used for the optional retirement program employer contributions between 6% and 7.31% of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 37. **Indirect Cost Recovery Earned by Texas A&M Services.** The Texas A&M University Service agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for 2002-2003 all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 38. **TxPHARM Program.** The Texas Higher Education Coordinating Board shall review actual enrollment numbers for the TxPHARM Program at Texas Southern University, Texas Tech University Health Sciences Center, University of Houston, and the University of Texas at Austin and in consultation with the Legislative Budget Board provide adjusted semester credit hour funding amounts to the Comptroller of Public Accounts at the beginning of each year of the biennium. The Comptroller of Public Accounts shall adjust the appropriations accordingly. The total adjusted dollar amount provided to each institution by the Comptroller of Public Accounts shall not exceed the total general revenue appropriation to each institution for the TxPHARM program for the biennium.

Sec. 39. **Fire Safety Projects at Institutions of Higher Education.** Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshall's Office as not meeting the requirements of the National Fire Protection Association, *Life Safety Code*, 1994 Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshall's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION**
(Continued)

Marshall's Office. The State Fire Marshall shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshall's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 40. **Gerontology Education.** It is the intent of the Legislature that institutions of higher education that have education or research programs on gerontology and the Department of Aging or other appropriate agencies collaborate to build partnerships with appropriate service providers, government agencies and businesses. It is the intent of the Legislature that institutions review current curricula for education programs that prepare health and human services professionals that serve adults to include both course work and clinical experiences that deal with problems in aging. Institutions of higher education should establish processes for receiving advice from experts in the field of aging on issues related to program development and evolution, curriculum quality, and supply and demand for graduates.

Sec. 41. **Developmental Education Performance Fund.** For institutions participating in the General Academic Developmental Education Accountability Pilot Program, funds appropriated in this article for developmental education shall be expended only for those costs associated with the operation of the developmental education program and a reasonable amount of indirect administration. The amounts shall be accounted for separately from other funds to ensure that the use of funds can be readily tracked for financial reporting and auditing purposes. Institutions may expend additional amounts for the purposes of developmental education.

Sec. 42. **Community and Technical College Developmental Education Funds.** For community and technical colleges participating in the Community and Technical College Developmental Education Accountability Pilot Program, funds appropriated in this article for developmental education at shall be expended only for those costs associated with the operation of the developmental education program and a reasonable amount of indirect administration. The amounts shall be accounted for separately from other funds to ensure that the use of funds can be readily tracked for financial reporting and auditing purposes. Institutions may expend additional amounts for the purposes of developmental education.

Sec. 43. **Special Items.** It is the intent of the Legislature that actions taken to consolidate certain special items under the new strategy Institutional Enhancement shall not in any way be construed to preclude actions to add special item funding for a statewide or broadly based initiative identified by the Legislature to address significant unmet needs.

Sec. 44. **Funding for Physical Education Courses.** No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Sec. 45. **Faculty Salary Increase Report.** Each general academic institution shall report the average salary increase provided to faculty at the institution to the Legislative Budget Board and Governor's Office by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

Sec. 46. **Endowed Chairs.** Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; University of Texas Health Science Center at

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION**
(Continued)

Houston; University of Texas Medical Branch at Galveston, each may expend up to \$1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research. It is the intent of the Legislature that each institution pursue an equal amount of matching funds from the Institute of Rehabilitation and Research for each institution.

Sec. 47. **A&M Service Agencies' Infrastructure.** Funds identified as Capital Equity and Excellence Funds for Texas Agricultural Experiment Station, Texas Agricultural Extension Service, Texas Engineering Experiment Station, Texas Transportation Institute, Texas Engineering Extension Service, and Texas Forest Service are to be applied to each agency's infrastructure needs in Brazos County under the Texas Higher Education Coordinating Board's recommended formula for the A&M service agencies' infrastructure. Each agency shall continue to work with the Texas Higher Education Coordinating Board as part of the ongoing formula advisory committee review process.

Sec. 48. **Contingency for Senate Bill 1651.** Contingent upon the enactment of Senate Bill 1651, or similar legislation relating to establishing Texas Chiropractic College as a public institution and contingent upon Texas Chiropractic College and the board of an institution of higher education expressing sufficient interest, the institution or system that expresses interest in Texas Chiropractic College is authorized to use \$250,000 in fiscal year 2000 and any unexpended balances in fiscal year 2001 from available funds for the purpose of implementing the Act. Texas Chiropractic College is subject to the Special Provisions Relating Only to State Agencies of Higher Education and the General Provisions included in this Act. Any Other Educational and General Income collected by Texas Chiropractic College is hereby appropriated to the institution.

Sec. 49. **Contingency for House Bill 2591.** Contingent upon the enactment of House Bill 2591, or similar legislation relating to relating to the assessment and evaluation of entering college students and providing for certain exemptions to the testing requirement, \$1,191,503 of the general revenue funds appropriated to the general academic, institutions, the public junior colleges, public technical colleges, and public state colleges for each of the fiscal years 2000 and 2001 is hereby reduced and returned to the General Revenue Fund.

The Comptroller of Public Accounts, with the assistance of the Texas Higher Education Coordinating Board, shall calculate the amount of reductions to each individual institution based on the number of semester credit hours or contact hours of the students the who are exempt under the bill. The Comptroller shall make the reductions in appropriations no later than November 15, 1999 for fiscal year 2000 and no later than September 1, 2000 for fiscal year 2001.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)**

	For the Years Ending August 31, 2000	August 31, 2001
Education Agency, Texas	\$ 11,439,708,375	\$ 11,592,682,295
Contingency Appropriations	<u>65,992,204</u>	<u>119,290,554</u>
Total	11,505,700,579	11,711,972,849
 Educator Certification, State Board for	 13,951,808	 10,574,507
Rider Appropriations	310,000	
Contingency Appropriations	<u>350,000</u>	<u></u>
Total	14,611,808	10,574,507
 Blind and Visually Impaired, School for the	 11,883,566	 10,842,862
Rider Appropriations	<u>400,000</u>	<u></u>
Total	12,283,566	10,842,862
 Deaf, School for the	 14,509,581	 14,697,766
Telecommunications Infrastructure Fund		
Teacher Retirement System	1,131,704,470	1,239,053,771
Optional Retirement Program	91,579,891	97,074,684
Higher Education Employees Group Insurance		
Contributions	302,313,595	316,354,534
 Higher Education Coordinating Board	 276,716,392	 213,929,900
Rider Appropriations	1,250,000	
Contingency Appropriations	<u></u>	<u>2,000,000</u>
Total	277,966,392	215,929,900
 Higher Education Fund	 224,365,000	 224,365,000
The University of Texas System	4,022,938	9,245,270
Available University Fund		
The University of Texas at Arlington	72,884,055	73,407,356
The University of Texas at Austin	225,784,122	227,879,496
The University of Texas at Dallas	44,763,655	46,011,603
The University of Texas at El Paso	58,482,210	57,251,312
The University of Texas - Pan American	41,473,526	42,158,257
The University of Texas at Brownsville	17,137,831	15,326,104
The University of Texas of the Permian Basin	14,067,278	14,296,248
University of Texas at San Antonio	63,387,857	60,765,446
The University of Texas at Tyler	19,062,015	17,738,798
Texas A&M University System: Administrative and		
General Offices	3,204,583	2,103,950
 Texas A&M University	 188,235,044	 189,656,430
Rider Appropriations	<u>1,242,707</u>	<u>1,242,707</u>
Total	189,477,751	190,899,137
 Texas A&M University at Galveston	 10,038,349	 10,201,059
Prairie View A&M University	26,214,293	27,116,713
Tarleton State University	24,883,204	25,513,990

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

	For the Years Ending	
	August 31, 2000	August 31, 2001
Texas A&M University - Corpus Christi	34,212,891	35,693,705
Texas A&M University - Kingsville	28,659,028	27,887,806
Texas A&M International University	26,113,006	26,801,946
West Texas A&M University	22,671,968	23,210,186
Texas A&M University - Commerce	27,227,085	27,631,572
Texas A&M University at Texarkana	6,961,400	6,995,094
University of Houston System Administration	1,989,401	1,981,312
University of Houston	118,206,822	119,275,598
University of Houston - Clear Lake	24,100,095	22,493,043
University of Houston - Downtown	19,303,101	19,430,370
University of Houston - Victoria	8,295,339	8,314,668
Midwestern State University	18,606,818	16,290,498
University of North Texas	89,162,578	85,505,964
Stephen F. Austin State University	38,369,318	37,738,292
Texas Southern University	32,064,170	30,433,932
Texas Tech University	104,288,664	105,916,136
Texas Woman's University	44,930,702	45,125,425
Texas State University System, Board of Regents	978,490	976,673
Angelo State University	24,372,424	22,754,541
Lamar University - Beaumont	27,607,957	27,834,427
Lamar University Institute of Technology	7,240,249	7,183,733
Lamar University - Orange	7,978,423	5,051,932
Lamar University - Port Arthur	7,758,462	8,917,502
Sam Houston State University	36,932,000	35,463,022
Southwest Texas State University	62,971,051	62,858,784
Sul Ross State University	15,702,816	12,896,683
Sul Ross State University Rio Grande College	5,417,986	4,430,609
The University of Texas Southwestern Medical Center at Dallas	83,184,653	83,134,663
The University of Texas Medical Branch at Galveston	213,710,780	213,627,136
The University of Texas Health Science Center at Houston	112,192,670	113,660,149
The University of Texas Health Science Center at San Antonio	110,064,908	109,283,827
The University of Texas M. D. Anderson Cancer Center	130,560,028	130,525,649
The University of Texas Health Center at Tyler	28,491,294	28,474,750
Texas A&M University Health Science Center	43,619,052	47,898,809
University of North Texas Health Science Center at Fort Worth	38,236,706	38,267,184
Texas Tech University Health Sciences Center	74,630,090	75,287,377
Public Community/Junior Colleges	720,497,644	737,727,315
Texas State Technical College - System Administration	1,801,735	1,801,735
Texas State Technical College - Harlingen	15,432,732	15,000,393
Texas State Technical College - Sweetwater	8,968,886	8,546,706
Texas State Technical College - Marshall	3,826,022	3,211,519
Texas State Technical College - Waco	25,189,596	22,574,137

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

	For the Years Ending	
	August 31, 2000	August 31, 2001
Agricultural Experiment Station, Texas	52,212,438	52,176,654
Rider Appropriations	<u>180,000</u>	<u></u>
Total	<u>52,392,438</u>	<u>52,176,654</u>
Agricultural Extension Service, Texas	39,664,623	39,681,152
Engineering Experiment Station, Texas	11,384,347	11,392,957
Transportation Institute, Texas	4,825,907	4,822,926
Engineering Extension Service, Texas	6,284,260	6,285,284
Forest Service, Texas	28,084,123	11,015,773
Wildlife Damage Management Service, Texas	3,385,335	3,199,437
Veterinary Medical Diagnostic Laboratory, Texas	3,736,836	3,734,569
Food and Fibers Commission, Texas	<u>1,739,864</u>	<u>1,472,923</u>
Subtotal, Education	<u>\$ 16,993,945,322</u>	<u>\$ 17,252,677,089</u>
Retirement and Group Insurance	17,079,845	17,892,390
Social Security and Benefit Replacement Pay	<u>160,338,267</u>	<u>160,924,139</u>
Subtotal, Employee Benefits	<u>\$ 177,418,112</u>	<u>\$ 178,816,529</u>
Lease Payments to the Texas Public Finance Authority	<u>7,587,766</u>	<u>7,874,419</u>
Subtotal, Debt Service	<u>\$ 7,587,766</u>	<u>\$ 7,874,419</u>
Article III, Special Provisions		
Contingency Appropriations	<u>-1,191,503</u>	<u>-1,191,503</u>
Total	<u>-1,191,503</u>	<u>-1,191,503</u>
TOTAL, ARTICLE III - Agencies of Education	<u><u>\$ 17,177,759,697</u></u>	<u><u>\$ 17,438,176,534</u></u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)**

	For the Years Ending	
	August 31, 2000	August 31, 2001
Education Agency, Texas	\$ 256,482	\$ 256,483
Educator Certification, State Board for		
Blind and Visually Impaired, School for the		
Deaf, School for the		
Telecommunications Infrastructure Fund		
Teacher Retirement System	38,175,838	40,275,509
Optional Retirement Program	12,810,870	13,579,523
Higher Education Employees Group Insurance		
Contributions		
Higher Education Coordinating Board	1,463,158	1,463,158
Rider Appropriations	1,014,000	
Contingency Appropriations	<u>127,747</u>	<u>127,747</u>
Total	2,604,905	1,590,905
Higher Education Fund		
The University of Texas System		
Available University Fund		
The University of Texas at Arlington	26,487,652	27,295,956
The University of Texas at Austin	109,547,449	111,777,714
The University of Texas at Dallas	18,328,118	18,507,943
The University of Texas at El Paso	18,384,121	19,027,822
The University of Texas - Pan American	12,702,526	13,285,218
The University of Texas at Brownsville	1,861,001	1,934,144
The University of Texas of the Permian Basin	1,913,512	2,003,178
University of Texas at San Antonio	19,292,806	20,071,980
The University of Texas at Tyler	2,883,627	3,010,165
Texas A&M University System: Administrative and		
General Offices		
Rider Appropriations	<u>2,072,578</u>	<u>2,072,577</u>
Total	2,072,578	2,072,577
Texas A&M University	71,598,733	73,802,877
Texas A&M University at Galveston	2,711,907	2,765,334
Prairie View A&M University	10,285,611	10,591,705
Tarleton State University	7,248,190	7,568,028
Texas A&M University - Corpus Christi	6,595,629	6,893,054
Texas A&M University - Kingsville	7,779,680	8,067,105
Texas A&M International University	2,710,572	3,102,525
West Texas A&M University	6,931,798	7,211,916
Texas A&M University - Commerce	8,968,442	9,334,705
Texas A&M University at Texarkana	889,176	909,585
University of Houston System Administration		
University of Houston	51,311,587	52,534,615
University of Houston - Clear Lake	7,849,399	8,080,047
University of Houston - Downtown	7,848,393	8,174,135
University of Houston - Victoria	1,086,109	1,133,394

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)
(Continued)

	For the Years Ending	
	August 31, 2000	August 31, 2001
Midwestern State University	5,721,619	5,989,045
Rider Appropriations	<u>4,000</u>	<u>4,000</u>
Total	5,725,619	5,993,045
University of North Texas	30,962,268	32,122,659
Stephen F. Austin State University	13,024,403	13,654,969
Texas Southern University	11,229,585	11,556,458
Texas Tech University	36,410,346	37,535,570
Rider Appropriations	<u>16,000</u>	<u>16,000</u>
Total	36,426,346	37,551,570
Texas Woman's University	11,251,444	11,678,772
Texas State University System, Board of Regents		
Angelo State University	6,753,965	7,077,408
Lamar University - Beaumont	8,293,225	8,663,258
Lamar University Institute of Technology	1,242,334	1,303,589
Lamar University - Orange	1,054,200	1,104,005
Lamar University - Port Arthur	1,809,855	1,902,129
Sam Houston State University	16,237,607	16,938,146
Southwest Texas State University	23,563,310	24,630,781
Sul Ross State University	2,336,488	2,451,271
Sul Ross State University Rio Grande College	658,989	691,849
The University of Texas Southwestern Medical Center at Dallas	40,269,426	42,661,326
The University of Texas Medical Branch at Galveston	251,180,623	251,210,701
The University of Texas Health Science Center at Houston	27,006,792	27,171,514
The University of Texas Health Science Center at San Antonio	20,145,377	20,209,324
The University of Texas M. D. Anderson Cancer Center	471,699,667	476,452,963
The University of Texas Health Center at Tyler	37,584,440	37,587,348
Texas A&M University Health Science Center	7,880,010	7,952,543
University of North Texas Health Science Center at Fort Worth	4,194,188	4,341,322
Texas Tech University Health Sciences Center	6,770,322	6,853,165
Public Community/Junior Colleges		
Texas State Technical College - System Administration	210,720	210,720
Texas State Technical College - Harlingen	3,409,839	3,635,000
Texas State Technical College - Sweetwater	1,307,791	1,385,532
Texas State Technical College - Marshall	505,244	544,093
Texas State Technical College - Waco	4,309,186	4,589,515
Agricultural Experiment Station, Texas	875,000	875,000
Rider Appropriations	<u>10,000</u>	<u></u>
Total	885,000	875,000

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)
(Continued)

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
Agricultural Extension Service, Texas	100,000	100,000
Rider Appropriations	<u>10,000</u>	<u> </u>
Total	110,000	100,000
Engineering Experiment Station, Texas	4,303,817	4,303,817
Transportation Institute, Texas	1,319,087	1,386,480
Engineering Extension Service, Texas	771,654	771,656
Forest Service, Texas	3,800,000	3,800,000
Contingency Appropriations	<u>375,000</u>	<u>394,000</u>
Total	4,175,000	4,194,000
Wildlife Damage Management Service, Texas		
Veterinary Medical Diagnostic Laboratory, Texas		
Food and Fibers Commission, Texas	<u> </u>	<u> </u>
Subtotal, Education	<u>\$ 1,519,744,532</u>	<u>\$ 1,548,614,070</u>
Retirement and Group Insurance	378,727	392,552
Social Security and Benefit Replacement Pay	<u>32,046,451</u>	<u>32,153,211</u>
Subtotal, Employee Benefits	<u>\$ 32,425,178</u>	<u>\$ 32,545,763</u>
Lease Payments to the Texas Public Finance Authority	<u> </u>	<u> </u>
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
Article III, Special Provisions	<u> </u>	<u> </u>
TOTAL, ARTICLE III - Agencies of Education	<u><u>\$ 1,552,169,710</u></u>	<u><u>\$ 1,581,159,833</u></u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

	For the Years Ending	
	August 31, 2000	August 31, 2001
Education Agency, Texas	\$ 2,060,130,095	\$ 2,064,343,095
Educator Certification, State Board for	5,000,000	5,000,000
Blind and Visually Impaired, School for the	1,232,782	1,232,782
Deaf, School for the	798,516	798,516
Telecommunications Infrastructure Fund		
Teacher Retirement System		
Optional Retirement Program		
Higher Education Employees Group Insurance Contributions		
Higher Education Coordinating Board	52,393,291	52,393,291
Higher Education Fund		
The University of Texas System		
Available University Fund		
The University of Texas at Arlington		
The University of Texas at Austin		
The University of Texas at Dallas		
The University of Texas at El Paso		
The University of Texas - Pan American		
The University of Texas at Brownsville		
The University of Texas of the Permian Basin		
University of Texas at San Antonio		
The University of Texas at Tyler		
Texas A&M University System: Administrative and General Offices		
Texas A&M University		
Texas A&M University at Galveston		
Prairie View A&M University		
Tarleton State University		
Texas A&M University - Corpus Christi		
Texas A&M University - Kingsville		
Texas A&M International University		
West Texas A&M University		
Texas A&M University - Commerce		
Texas A&M University at Texarkana		
University of Houston System Administration		
University of Houston		
University of Houston - Clear Lake		
University of Houston - Downtown		
University of Houston - Victoria		
Midwestern State University		
University of North Texas		
Stephen F. Austin State University		
Texas Southern University		
Texas Tech University		
Texas Woman's University		
Texas State University System, Board of Regents		
Angelo State University		
Lamar University - Beaumont		
Lamar University Institute of Technology		
Lamar University - Orange		

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)
(Continued)**

	For the Years Ending	
	August 31, 2000	August 31, 2001
Lamar University - Port Arthur		
Sam Houston State University		
Southwest Texas State University		
Sul Ross State University		
Sul Ross State University Rio Grande College		
The University of Texas Southwestern Medical Center at Dallas		
The University of Texas Medical Branch at Galveston		
The University of Texas Health Science Center at Houston		
The University of Texas Health Science Center at San Antonio		
The University of Texas M. D. Anderson Cancer Center		
The University of Texas Health Center at Tyler		
Texas A&M University Health Science Center		
University of North Texas Health Science Center at Fort Worth		
Texas Tech University Health Sciences Center		
Public Community/Junior Colleges		
Texas State Technical College - System Administration		
Texas State Technical College - Harlingen		
Texas State Technical College - Sweetwater		
Texas State Technical College - Marshall		
Texas State Technical College - Waco		
Agricultural Experiment Station, Texas	6,094,232	6,094,232
Agricultural Extension Service, Texas	9,661,796	9,661,796
Engineering Experiment Station, Texas	25,244,337	25,244,337
Transportation Institute, Texas	2,977,765	3,011,242
Engineering Extension Service, Texas	3,355,024	3,355,026
Forest Service, Texas	2,057,255	2,145,000
Wildlife Damage Management Service, Texas		
Veterinary Medical Diagnostic Laboratory, Texas		
Food and Fibers Commission, Texas	<u>489,133</u>	<u>489,133</u>
Subtotal, Education	<u>\$ 2,169,434,226</u>	<u>\$ 2,173,768,450</u>
Retirement and Group Insurance	1,970,002	1,982,167
Social Security and Benefit Replacement Pay	<u>559,421</u>	<u>504,366</u>
Subtotal, Employee Benefits	<u>\$ 2,529,423</u>	<u>\$ 2,486,533</u>
Lease Payments to the Texas Public Finance Authority	<u> </u>	<u> </u>
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
Article III, Special Provisions	<u> </u>	<u> </u>
TOTAL, ARTICLE III - Agencies of Education	<u><u>\$ 2,171,963,649</u></u>	<u><u>\$ 2,176,254,983</u></u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)**

	For the Years Ending	
	August 31, 2000	August 31, 2001
Education Agency, Texas	\$ 486,214,425	\$ 522,263,385
Senate Bill 7 System Benefit Fund Transfer	<u>121,435,305</u>	<u>113,014,280</u>
Total	607,649,730	635,277,665
 Educator Certification, State Board for	1,514,338	1,514,338
Blind and Visually Impaired, School for the	1,123,293	973,810
Deaf, School for the	1,722,966	1,722,966
 Telecommunications Infrastructure Fund	235,087,818	180,545,300
Rider Appropriations	<u>256,534</u>	
Total	235,344,352	180,545,300
 Teacher Retirement System	28,521,000	30,767,000
Optional Retirement Program		
Higher Education Employees Group Insurance Contributions		
Higher Education Coordinating Board	10,385,511	10,843,656
Higher Education Fund		
The University of Texas System		
Available University Fund	262,498,000	264,198,000
The University of Texas at Arlington		
The University of Texas at Austin		
The University of Texas at Dallas		
The University of Texas at El Paso		
The University of Texas - Pan American		
The University of Texas at Brownsville		
The University of Texas of the Permian Basin		
University of Texas at San Antonio		
The University of Texas at Tyler		
Texas A&M University System: Administrative and General Offices		
Texas A&M University	2,113,000	2,113,000
Texas A&M University at Galveston	324,000	324,000
Prairie View A&M University		
Tarleton State University		
Texas A&M University - Corpus Christi		
Texas A&M University - Kingsville		
Texas A&M International University		
West Texas A&M University		
Texas A&M University - Commerce		
Texas A&M University at Texarkana		
University of Houston System Administration		
University of Houston		
University of Houston - Clear Lake		
University of Houston - Downtown		
University of Houston - Victoria		
Midwestern State University		
University of North Texas		
Stephen F. Austin State University		

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

	For the Years Ending	
	August 31,	August 31,
	2000	2001
Texas Southern University		
Texas Tech University		
Texas Woman's University		
Texas State University System, Board of Regents		
Angelo State University		
Lamar University - Beaumont		
Lamar University Institute of Technology		
Lamar University - Orange		
Lamar University - Port Arthur		
Sam Houston State University		
Southwest Texas State University		
Sul Ross State University		
Sul Ross State University Rio Grande College		
The University of Texas Southwestern Medical Center at Dallas		
The University of Texas Medical Branch at Galveston		
The University of Texas Health Science Center at Houston		
The University of Texas Health Science Center at San Antonio		
The University of Texas M. D. Anderson Cancer Center		
The University of Texas Health Center at Tyler		
Texas A&M University Health Science Center		
University of North Texas Health Science Center at Fort Worth		
Texas Tech University Health Sciences Center		
Public Community/Junior Colleges		
Texas State Technical College - System Administration		
Texas State Technical College - Harlingen		
Texas State Technical College - Sweetwater		
Texas State Technical College - Marshall		
Texas State Technical College - Waco		
Agricultural Experiment Station, Texas	4,668,566	4,668,566
Agricultural Extension Service, Texas	7,761,222	7,761,222
Engineering Experiment Station, Texas	13,764,923	13,764,923
Transportation Institute, Texas	19,077,332	19,241,981
Engineering Extension Service, Texas	27,712,665	27,712,674
Forest Service, Texas	2,086,547	2,086,547
Wildlife Damage Management Service, Texas		
Veterinary Medical Diagnostic Laboratory, Texas	4,869,797	4,874,297
Food and Fibers Commission, Texas	2,349,066	2,349,066
	<u> </u>	<u> </u>
Subtotal, Education	\$ 1,233,486,308	\$ 1,210,739,011
	<u> </u>	<u> </u>
Retirement and Group Insurance	1,394,055	1,467,754
Social Security and Benefit Replacement Pay	2,337,970	2,345,949
	<u> </u>	<u> </u>
Subtotal, Employee Benefits	\$ 3,732,025	\$ 3,813,703

	For the Years Ending	
	August 31, 2000	August 31, 2001
Lease Payments to the Texas Public Finance Authority		
Subtotal, Debt Service	\$	\$
Article III, Special Provisions		
Less Interagency Contracts	\$ 34,496,240	\$ 31,544,713
TOTAL, ARTICLE III - Agencies of Education	\$ 1,202,722,093	\$ 1,183,008,001

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	For the Years Ending August 31, 2000	August 31, 2001
	<u>2000</u>	<u>2001</u>
Education Agency, Texas	\$ 13,986,309,377	\$ 14,179,545,258
Contingency Appropriations	65,992,204	119,290,554
Senate Bill 7 System Benefit Fund Transfer	<u>121,435,305</u>	<u>113,014,280</u>
Total	14,173,736,886	14,411,850,092
 Educator Certification, State Board for	 20,466,146	 17,088,845
Rider Appropriations	310,000	
Contingency Appropriations	<u>350,000</u>	<u></u>
Total	21,126,146	17,088,845
 Blind and Visually Impaired, School for the	 14,239,641	 13,049,454
Rider Appropriations	<u>400,000</u>	<u></u>
Total	14,639,641	13,049,454
 Deaf, School for the	 17,031,063	 17,219,248
 Telecommunications Infrastructure Fund	 235,087,818	 180,545,300
Rider Appropriations	<u>256,534</u>	<u></u>
Total	235,344,352	180,545,300
 Teacher Retirement System	 1,198,401,308	 1,310,096,280
Optional Retirement Program	104,390,761	110,654,207
Higher Education Employees Group Insurance		
Contributions	302,313,595	316,354,534
 Higher Education Coordinating Board	 340,958,352	 278,630,005
Rider Appropriations	2,264,000	
Contingency Appropriations	<u>127,747</u>	<u>2,127,747</u>
Total	343,350,099	280,757,752
 Higher Education Fund	 224,365,000	 224,365,000
The University of Texas System	4,022,938	9,245,270
Available University Fund	262,498,000	264,198,000
The University of Texas at Arlington	99,371,707	100,703,312
The University of Texas at Austin	335,331,571	339,657,210
The University of Texas at Dallas	63,091,773	64,519,546
The University of Texas at El Paso	76,866,331	76,279,134
The University of Texas - Pan American	54,176,052	55,443,475
The University of Texas at Brownsville	18,998,832	17,260,248
The University of Texas of the Permian Basin	15,980,790	16,299,426
University of Texas at San Antonio	82,680,663	80,837,426
The University of Texas at Tyler	21,945,642	20,748,963
 Texas A&M University System: Administrative and		
General Offices	3,204,583	2,103,950
Rider Appropriations	<u>2,072,578</u>	<u>2,072,577</u>
Total	5,277,161	4,176,527

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

	For the Years Ending	
	August 31, 2000	August 31, 2001
Texas A&M University	261,946,777	265,572,307
Rider Appropriations	<u>1,242,707</u>	<u>1,242,707</u>
Total	263,189,484	266,815,014
Texas A&M University at Galveston	13,074,256	13,290,393
Prairie View A&M University	36,499,904	37,708,418
Tarleton State University	32,131,394	33,082,018
Texas A&M University - Corpus Christi	40,808,520	42,586,759
Texas A&M University - Kingsville	36,438,708	35,954,911
Texas A&M International University	28,823,578	29,904,471
West Texas A&M University	29,603,766	30,422,102
Texas A&M University - Commerce	36,195,527	36,966,277
Texas A&M University at Texarkana	7,850,576	7,904,679
University of Houston System Administration	1,989,401	1,981,312
University of Houston	169,518,409	171,810,213
University of Houston - Clear Lake	31,949,494	30,573,090
University of Houston - Downtown	27,151,494	27,604,505
University of Houston - Victoria	9,381,448	9,448,062
Midwestern State University	24,328,437	22,279,543
Rider Appropriations	<u>4,000</u>	<u>4,000</u>
Total	24,332,437	22,283,543
University of North Texas	120,124,846	117,628,623
Stephen F. Austin State University	51,393,721	51,393,261
Texas Southern University	43,293,755	41,990,390
Texas Tech University	140,699,010	143,451,706
Rider Appropriations	<u>16,000</u>	<u>16,000</u>
Total	140,715,010	143,467,706
Texas Woman's University	56,182,146	56,804,197
Texas State University System, Board of Regents	978,490	976,673
Angelo State University	31,126,389	29,831,949
Lamar University - Beaumont	35,901,182	36,497,685
Lamar University Institute of Technology	8,482,583	8,487,322
Lamar University - Orange	9,032,623	6,155,937
Lamar University - Port Arthur	9,568,317	10,819,631
Sam Houston State University	53,169,607	52,401,168
Southwest Texas State University	86,534,361	87,489,565
Sul Ross State University	18,039,304	15,347,954
Sul Ross State University Rio Grande College	6,076,975	5,122,458
The University of Texas Southwestern Medical Center at Dallas	123,454,079	125,795,989
The University of Texas Medical Branch at Galveston	464,891,403	464,837,837

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

	For the Years Ending	
	August 31, 2000	August 31, 2001
The University of Texas Health Science Center at Houston	139,199,462	140,831,663
The University of Texas Health Science Center at San Antonio	130,210,285	129,493,151
The University of Texas M. D. Anderson Cancer Center	602,259,695	606,978,612
The University of Texas Health Center at Tyler	66,075,734	66,062,098
Texas A&M University Health Science Center	51,499,062	55,851,352
University of North Texas Health Science Center at Fort Worth	42,430,894	42,608,506
Texas Tech University Health Sciences Center	81,400,412	82,140,542
Public Community/Junior Colleges	720,497,644	737,727,315
Texas State Technical College - System Administration	2,012,455	2,012,455
Texas State Technical College - Harlingen	18,842,571	18,635,393
Texas State Technical College - Sweetwater	10,276,677	9,932,238
Texas State Technical College - Marshall	4,331,266	3,755,612
Texas State Technical College - Waco	29,498,782	27,163,652
Agricultural Experiment Station, Texas	63,850,236	63,814,452
Rider Appropriations	190,000	
Total	64,040,236	63,814,452
Agricultural Extension Service, Texas	57,187,641	57,204,170
Rider Appropriations	10,000	
Total	57,197,641	57,204,170
Engineering Experiment Station, Texas	54,697,424	54,706,034
Transportation Institute, Texas	28,200,091	28,462,629
Engineering Extension Service, Texas	38,123,603	38,124,640
Forest Service, Texas	36,027,925	19,047,320
Contingency Appropriations	375,000	394,000
Total	36,402,925	19,441,320
Wildlife Damage Management Service, Texas	3,385,335	3,199,437
Veterinary Medical Diagnostic Laboratory, Texas	8,606,633	8,608,866
Food and Fibers Commission, Texas	4,578,063	4,311,122
Subtotal, Education	\$ 21,916,610,388	\$ 22,185,798,620
Retirement and Group Insurance	20,822,629	21,734,863
Social Security and Benefit Replacement Pay	195,282,109	195,927,665
Subtotal, Employee Benefits	\$ 216,104,738	\$ 217,662,528
Lease Payments to the Texas Public Finance Authority	7,587,766	7,874,419
Subtotal, Debt Service	\$ 7,587,766	\$ 7,874,419

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

	For the Years Ending	
	August 31,	August 31,
	<u>2000</u>	<u>2001</u>
Article III, Special Provisions		
Contingency Appropriations	<u>-1,191,503</u>	<u>-1,191,503</u>
Total	<u>-1,191,503</u>	<u>-1,191,503</u>
Less Interagency Contracts	<u>\$ 34,496,240</u>	<u>\$ 31,544,713</u>
TOTAL, ARTICLE III - Agencies of Education	<u><u>\$ 22,104,615,149</u></u>	<u><u>\$ 22,378,599,351</u></u>
Number of Full-time Equivalent Positions (FTE)-		
Appropriated Funds	76,809.5	76,836.5
Number of Full-time Equivalent Positions (FTE)-Total	127,918.0	128,544.0